

CONSERVATION AND DEVELOPMENT SUMMARY

	Governor's Recommended FY 02	Governor's Recommended FY 03	Committee Recommended FY 02	Committee Recommended FY 03	Leg. Change FY 02	Leg. Change FY 03
General Fund						
Office of Workforce Competitiveness	5,726,152	5,740,969	5,726,152	5,740,969	0	0
Labor Department	54,903,275	55,433,994	55,219,687	55,750,406	316,412	316,412
Department of Agriculture	4,986,332	5,246,719	5,926,932	6,037,319	940,600	790,600
Department of Environmental Protection	38,423,299	39,817,203	38,423,299	39,817,203	0	0
Council on Environmental Quality	129,713	136,095	132,263	138,645	2,550	2,550
Connecticut Historical Commission	1,166,735	1,216,513	1,166,735	1,216,513	0	0
Department of Economic and Community Development	19,450,621	22,153,807	24,593,897	27,297,083	5,143,276	5,143,276
Agricultural Experiment Station	5,905,725	6,222,568	6,028,485	6,348,274	122,760	125,706
Total General Fund	130,691,852	135,967,868	137,217,450	142,346,412	6,525,598	6,378,544
Regional Market Operation Fund						
Department of Agriculture	715,383	757,345	715,383	757,345	0	0
Workers' Compensation Fund						
Labor Department	0	0	690,244	706,810	690,244	706,810
Carry Forward - FY 01 Surplus Appropriations						
Office of Workforce Competitiveness	10,000,000	0	12,500,000	2,500,000	2,500,000	2,500,000
Labor Department	10,680,000	0	5,000,000	0	-5,680,000	0
Department of Agriculture	250,000	0	250,000	0	0	0
Department of Environmental Protection	20,100,000	1,900,000	20,516,000	1,900,000	416,000	0
Department of Economic and Community Development	8,700,000	0	5,000,000	0	-3,700,000	0
Agricultural Experiment Station	300,000	300,000	300,000	300,000	0	0

Office of Workforce Competitiveness 1315

	Actual Expenditure FY 00	Estimated Expenditure FY 01 (as of 2/2001)	Governor's Recommended FY 02	Governor's Recommended FY 03	Committee FY 02	Committee FY 03
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	0	5	5	5	5	5
OPERATING BUDGET						
Appropriated Funds						
General Fund						
001 Personal Services	0	441,918	494,352	509,169	494,352	509,169
002 Other Expenses	0	475,000	500,000	500,000	500,000	500,000
005 Equipment	0	0	1,800	1,800	1,800	1,800
02X Other Current Expenses	0	6,130,000	4,730,000	4,730,000	4,730,000	4,730,000
Agency Total - General Fund	0	7,046,918	5,726,152	5,740,969	5,726,152	5,740,969
Additional Funds Available						
Carry Forward - FY 01 Surplus Appropriations	0	0	10,000,000	0	12,500,000	2,500,000
Agency Grand Total	0	7,046,918	15,726,152	5,740,969	18,226,152	8,240,969
BUDGET BY PROGRAM						
Office of Workforce Competitiveness						
Permanent Full-Time Positions GF	0	5	5	5	5	5
General Fund						
Personal Services	0	441,918	494,352	509,169	494,352	509,169
Other Expenses	0	475,000	500,000	500,000	500,000	500,000
Equipment	0	0	1,800	1,800	1,800	1,800
014 CETC Workforce	0	6,130,000	4,730,000	4,730,000	4,730,000	4,730,000
Total - General Fund	0	7,046,918	5,726,152	5,740,969	5,726,152	5,740,969
Additional Funds Available						
Carry Forward - FY 01 Surplus Appropriations	0	0	10,000,000	0	12,500,000	2,500,000
Total - All Funds	0	7,046,918	15,726,152	5,740,969	18,226,152	8,240,969
EQUIPMENT						
005 Equipment	0	0	1,800	1,800	1,800	1,800
Agency Grand Total	0	7,046,918	15,726,152	5,740,969	18,226,152	8,240,969

BUDGET CHANGES

	Governor's FY 02		Governor's FY 03		Leg. Change FY 02		Leg. Change FY 03	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 01 Estimated Expenditures - GF	5	6,105,000	5	6,105,000	0	0	0	0
Inflation and Non-Program Changes - (B)								
Personal Services	0	3,226	0	29,093	0	0	0	0
Other Expenses	0	35,305	0	46,302	0	0	0	0
Equipment	0	1,800	0	1,800	0	0	0	0
CETC Workforce	0	394,200	0	526,781	0	0	0	0
Total - General Fund	0	434,531	0	603,976	0	0	0	0

	Governor's FY 02		Governor's FY 03		Leg. Change FY 02		Leg. Change FY 03	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Delay Pay Increases for Non-Union Employees - (B)

State employee managers and other non-union personnel receive pay increases through the executive pay plan and other management incentive programs. These employees are not subject to collective bargaining.

-(Governor) Funds are reduced in this agency for the salaries of non-union employees in the amount of \$8,874 in FY 02 and \$19,924 in FY 03, by delaying annual salary increases for six months.

-(Committee) Same as Governor.

Personal Services	0	-8,874	0	-19,924	0	0	0	0
Total - General Fund	0	-8,874	0	-19,924	0	0	0	0

Eliminate Inflationary Increases - (B)

The budget guidelines provided by the Office of Policy and Management instructed state agencies to add allowances for general inflation in Other Expenses and various other accounts of 2.3% in FY 02 and 2.4% in FY 03. These increases would be necessary to maintain the same level of services if the general rate of inflation matches these rates.

-(Governor) Funding for inflationary increases in various accounts is eliminated. This reduces the agency's funding by \$10,305 in FY 02 and by \$21,302 in FY 03. Statewide, these reductions for all funds total \$18.4 million in FY 02 and \$39 million in FY 03.

-(Committee) Same as Governor.

Other Expenses	0	-10,305	0	-21,302	0	0	0	0
Total - General Fund	0	-10,305	0	-21,302	0	0	0	0

Reduce CETC Workforce Funding - (B)

The CETC Workforce Account contains funding for higher education strategic planning for workforce development and establishes a central point for coordinating, integrating and marketing employer-focused programs. The funds are also used for developing industry-based skills certification projects.

-(Governor) The governor recommends reducing the CETC Workforce funds for the initiatives above by \$670,000 in FY 02 and \$670,000 in FY 03, to achieve savings.

-(Committee) Same as Governor.

CETC Workforce	0	-670,000	0	-670,000	0	0	0	0
Total - General Fund	0	-670,000	0	-670,000	0	0	0	0

Provide FY 01 Surplus Funds for Jobs Funnels Projects - (B)

An amount of \$500,000 was appropriated from the FY 00 surplus for Job Funnels in FY 01. The program has been successful in placing low income individuals into construction jobs.

Jobs Funnel programs seize workforce opportunities originating out of development projects in Connecticut's major cities and the attendant labor shortages associated with them. They are driven by employer-demand and are formulated around specific

	Governor's FY 02		Governor's FY 03		Leg. Change FY 02		Leg. Change FY 03	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

jobs-driven strategies that deepen and broaden the pool of qualified candidates to fill available jobs being produced by the construction trades, retail and other employment sectors. They seek to target and integrate various education and training interventions and support programs at the neighborhood level, allowing people with multiple educational, social and environmental barriers to effectively compete in the labor market. Programs place a premium upon neighborhood-based recruitment, case management and referral strategies. They also incorporate the full involvement of the building trades and apprenticeship programs under their aegis as well as appropriate trade and merchant associations.

A Jobs Funnel example has been the Hartford Construction Jobs Initiative (HCJI), a coordinated system of services to train and place Hartford residents for construction careers. In Hartford, individuals have been placed in positions such as laborers, ironworkers, electricians, and painters. Over 1,100 people have participated in the program and 303 have been placed in construction jobs. Program participants are trained in workplace, general construction safety and awareness skills. They also receive guidance as to which trade best suits their talents. To help ensure their ability to be reliable, productive employees, trainees receive ongoing support services and progress monitoring.

The program should be replicated in New Haven, Waterbury and Bridgeport, where significant construction is underway. Amounts of \$500,000 for each of two years is proposed for those cities. These proposed initiatives should target career opportunities that provide reasonable wages and benefits, rather than focusing on one-time jobs that are not necessarily linked to options for growth.

-(Governor) Surplus funds in the amount of \$5 million are provided for Jobs Funnels. Jobs Funnel projects training for low income individuals seeking employment in the construction trades. These training services will primarily be for individuals in Hartford, New Haven, Bridgeport and Waterbury. Of the \$5 million, \$2.5 million will continue to be available in FY 03.

-(Committee) Same as Governor.

Carry Forward - FY 01 Surplus Appropriations	0	5,000,000	0	0	0	0	0	0
Total - Carry Forward - FY 01 Surplus Appropriations	0	5,000,000	0	0	0	0	0	0

Provide FY 01 Suplus Funds for School to Work - (B)

Connecticut's five-year, federal funding for the School-to-Career (STC) program will end on November 30, 2001. This investment of federal funding (\$19.8 million over five years), along with contributions of in-kind resources from various state and local partners, has established an impressive network of programs for high school students across Connecticut. These programs combine rigorous academic standards with structured opportunities to explore career options through supervised internships in Connecticut businesses. The STC initiative has developed

	Governor's FY 02		Governor's FY 03		Leg. Change FY 02		Leg. Change FY 03	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

nationally recognized Career Clusters and Skill Standards, formulated and approved with the participation of business and industry, as well as the Connecticut Career Certificate (CCC), which is awarded to high school graduates who have successfully completed the program. The CCC is a portable credential that attests to the skill readiness of Connecticut's high school students as they prepare to enter the workforce or proceed on to post-secondary opportunities.

The STC program is an essential component in Connecticut's workforce investment strategy because it initiates the important pipeline for careers that support the state's growing and emerging industries, including information technology, bio-medical and tech-heavy manufacturing. It also encourages the active and direct participation from business and industry in the educational arena to make it more sensitive to workforce development demands. It is highly relevant to the state's "*You Belong in Connecticut*" campaign in that students are connected to career opportunities in the state while in high school, increasing the chances that they will attend college in the state and eventually work and live in the state after graduation. There are also possibilities for integrating the STC Career Clusters with DECD's Industry Clusters that have successfully guided Connecticut's economic development initiatives.

-(Governor) An amount of \$5.0 million will go to school-to-work programs for two years. The program's goal is to establish a public/private entity responsible for raising funds so that the program is self-sufficient after two years. Of the \$5 million, \$2.5 million will continue to be available in FY 03.

The funds will also be used to support local schools to career programs. These programs will develop web-based technologies, further development of Career Clusters and skill standards to include information technology and other high occupational demand areas. The program will create greater adaptation in higher education and expand the rate of business and industry in the program.

-(Committee) Same as Governor.

Carry Forward - FY 01 Surplus Appropriations	0	5,000,000	0	0	0	0	0	0
Total - Carry Forward - FY 01 Surplus Appropriations	0	5,000,000	0	0	0	0	0	0

Eliminate OCE Inflationary Increase - (B)

The CETC Workforce account is the only Other Current Expenses account being affected by this inflationary decrease.

-(Governor) The governor recommends an Other Current Expense inflationary decrease to achieve savings. An amount of \$124,200 will be reduced from the CETC Workforce Account in FY 02 and \$256,784 in FY 03.

-(Committee) Same as Governor.

CETC Workforce	0	-124,200	0	-256,784	0	0	0	0
Total - General Fund	0	-124,200	0	-256,784	0	0	0	0

	Governor's FY 02		Governor's FY 03		Leg. Change FY 02		Leg. Change FY 03	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Add Funds to Workforce Development Boards - (B)

The Workforce Development Boards contract with job training service providers for the purpose of providing job training programs. Funds are added to the Department of Labor budget and the Office of Workforce Competitiveness for distribution to the boards. These resources include funds from the Workforce Investment Act, the Jobs First Employment Services Program and Welfare to Work.

-(Committee) Funds are added to the budget of the Office of Workforce Competitiveness. This includes \$2.5 million in FY 02 and \$2.5 million in FY 03. These funds are added from the FY 01 surplus. The funds are to be used for job training programs.

Carry Forward - FY 01 Surplus Appropriations	0	0	0	0	0	2,500,000	0	2,500,000
Total - Carry Forward - FY 01 Surplus Appropriations	0	0	0	0	0	2,500,000	0	2,500,000
Budget Totals - GF	5	5,726,152	5	5,740,966	0	0	0	0
Budget Totals - OF	0	10,000,000	0	0	0	2,500,000	0	2,500,000

Labor Department 2610

	Actual Expenditure FY 00	Estimated Expenditure FY 01 (as of 2/2001)	Governor's Recommended FY 02	Governor's Recommended FY 03	Committee FY 02	Committee FY 03
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	146	146	146	146	146	146
Others Equated to Full-Time	5	0	5	5	5	5
Additional Funds Available						
Permanent Full-Time	816	816	712	712	712	712
Others Equated to Full-Time	40	0	16	14	16	14
OPERATING BUDGET						
Appropriated Funds						
General Fund						
001 Personal Services	8,888,960	8,873,991	9,552,598	9,936,519	9,552,598	9,936,519
002 Other Expenses	1,394,348	940,919	948,336	948,336	948,336	948,336
005 Equipment	2,000	1,953	2,000	2,000	2,000	2,000
02X Other Current Expenses	41,888,047	44,135,963	44,400,341	44,547,139	44,716,753	44,863,551
6XX Grant Payments - Other than Towns	0	124,260	0	0	0	0
Agency Total - General Fund	52,173,355	54,077,086	54,903,275	55,433,994	55,219,687	55,750,406
Workers' Compensation Fund						
02X Other Current Expenses	556,479	644,507	0	0	690,244	706,810
Agency Total - Workers' Compensation Fund	556,479	644,507	0	0	690,244	706,810
Agency Total - Appropriated Funds	52,729,834	54,721,593	54,903,275	55,433,994	55,909,931	56,457,216
Additional Funds Available						
Carry Forward Funding	0	0	1,000,000	1,000,000	1,000,000	1,000,000
Carry Forward - FY 01 Surplus Appropriations	0	0	10,680,000	0	5,000,000	0
Special Funds, Non-Appropriated	1,427,718	1,000,000	753,063	0	753,063	0
Bond Funds	142,365	429,136	0	0	0	0
Employment Security Administration Fund	109,477,133	114,656,999	77,399,391	80,369,862	77,399,391	80,369,862
Private Contributions	349,562	394,317	381,500	385,600	381,500	385,600
Federal Contributions	22,630	18,607	19,072	19,549	19,072	19,549
Agency Grand Total	164,149,242	171,220,652	145,136,301	137,209,005	140,462,957	138,232,227
BUDGET BY PROGRAM						
Management Services						
Permanent Full-Time Positions GF/OF	16/100	16/92	16/92	16/92	16/92	16/92
General Fund						
Personal Services	1,052,418	937,015	990,979	1,030,863	990,979	1,030,863
Other Expenses	122,513	130,345	122,924	122,924	122,924	122,924
Equipment	442	1,503	2,000	2,000	2,000	2,000
050 Year 2000 Conversion	2,090,977	0	0	0	0	0
Total - General Fund	3,266,350	1,068,863	1,115,903	1,155,787	1,115,903	1,155,787
Additional Funds Available						
Bond Funds	8,727	8,401	0	0	0	0
Employment Security Administration Fund	10,359,861	12,345,608	11,041,703	11,470,825	11,041,703	11,470,825
Total - Additional Funds Available	10,368,588	12,354,009	11,041,703	11,470,825	11,041,703	11,470,825
Total - All Funds	13,634,938	13,422,872	12,157,606	12,626,612	12,157,606	12,626,612

	Actual Expenditure FY 00	Estimated Expenditure FY 01 (as of 2/2001)	Governor's Recommended FY 02	Governor's Recommended FY 03	Committee FY 02	Committee FY 03
Wage and Workplace Standards						
Permanent Full-Time Positions GF/OF	40/5	40/5	40/5	40/5	40/5	40/5
General Fund						
Personal Services	2,073,812	2,069,568	2,354,404	2,354,813	2,354,404	2,354,813
Other Expenses	168,423	176,162	177,184	177,184	177,184	177,184
Total - General Fund	2,242,235	2,245,730	2,531,588	2,531,997	2,531,588	2,531,997
Additional Funds Available						
Bond Funds	3,182	43,059	0	0	0	0
Private Contributions	243,542	319,317	381,500	385,600	381,500	385,600
Total - Additional Funds Available	246,724	362,376	381,500	385,600	381,500	385,600
Total - All Funds	2,488,959	2,608,106	2,913,088	2,917,597	2,913,088	2,917,597
Customized Job Training						
Permanent Full-Time Positions GF	12	12	12	12	12	12
General Fund						
Personal Services	751,217	787,217	748,091	778,200	748,091	778,200
Other Expenses	103,078	113,404	104,833	104,833	104,833	104,833
Equipment	0	322	0	0	0	0
021 Vocational and Manpower Training	1,865,616	1,910,582	2,003,082	2,003,082	2,003,082	2,003,082
034 Non-Traditional Occupational Training	331,500	321,224	0	0	338,130	338,130
035 Machine Tool Job Training	127,500	123,548	0	0	0	0
038 Opportunity Industrial Centers	125,000	118,750	592,955	584,932	592,955	584,932
040 Jobs Funnels for Hartford Projects	500,000	500,000	0	0	0	0
Total - General Fund	3,803,911	3,875,047	3,448,961	3,471,047	3,787,091	3,809,177
Additional Funds Available						
Carry Forward - FY 01 Surplus Appropriations	0	0	5,680,000	0	0	0
Special Funds, Non-Appropriated	1,427,718	1,000,000	753,063	0	753,063	0
Bond Funds	2,490	5,046	0	0	0	0
Private Contributions	100,000	75,000	0	0	0	0
Total - Additional Funds Available	1,530,208	1,080,046	6,433,063	0	753,063	0
Total - All Funds	5,334,119	4,955,093	9,882,024	3,471,047	4,540,154	3,809,177
Board of Labor Relations						
Permanent Full-Time Positions GF	13	13	13	13	13	13
General Fund						
Personal Services	837,644	836,602	990,978	1,030,862	990,978	1,030,862
Other Expenses	59,872	61,098	66,384	66,384	66,384	66,384
Total - General Fund	897,516	897,700	1,057,362	1,097,246	1,057,362	1,097,246
Additional Funds Available						
Bond Funds	15,120	15,060	0	0	0	0
Total - All Funds	912,636	912,760	1,057,362	1,097,246	1,057,362	1,097,246
Board of Mediation and Arbitration						
Permanent Full-Time Positions GF	16	16	16	16	16	16
General Fund						
Personal Services	1,275,136	1,312,146	1,641,915	1,707,997	1,641,915	1,707,997
Other Expenses	57,346	65,946	66,384	66,384	66,384	66,384
Total - General Fund	1,332,482	1,378,092	1,708,299	1,774,381	1,708,299	1,774,381
Additional Funds Available						
Bond Funds	6,136	22,787	0	0	0	0
Private Contributions	6,020	0	0	0	0	0
Total - Additional Funds Available	12,156	22,787	0	0	0	0
Total - All Funds	1,344,638	1,400,879	1,708,299	1,774,381	1,708,299	1,774,381
Occupational Safety and Health						
Permanent Full-Time Positions GF	29	29	29	29	29	29
General Fund						
Personal Services	1,473,632	1,646,801	1,807,078	1,925,381	1,807,078	1,925,381
Other Expenses	206,564	224,669	237,084	237,084	237,084	237,084
Total - General Fund	1,680,196	1,871,470	2,044,162	2,162,465	2,044,162	2,162,465
Workers' Compensation Fund						
011 Occupational Health Clinics	556,479	644,507	0	0	690,244	706,810
Federal Contributions						
Consultation Agreements	22,630	18,607	19,072	19,549	19,072	19,549

	Actual Expenditure FY 00	Estimated Expenditure FY 01 (as of 2/2001)	Governor's Recommended FY 02	Governor's Recommended FY 03	Committee FY 02	Committee FY 03
Additional Funds Available						
Bond Funds	79,623	22,987	0	0	0	0
Total - All Funds	2,338,928	2,557,571	2,063,234	2,182,014	2,753,478	2,888,824
Employment Planning and Job Readiness						
Permanent Full-Time Positions GF/OF	2/42	2/42	2/0	2/0	2/0	2/0
General Fund						
Personal Services	407,073	149,692	155,448	161,704	155,448	161,704
Other Expenses	455,129	1,803	0	0	0	0
014 CETC Workforce	2,258,175	0	0	0	0	0
015 Workforce Investment Act	0	22,239,027	25,078,000	25,078,000	23,656,282	23,656,282
029 Regional Workforce Development Boards	443,575	406,271	0	0	0	0
032 Summer Youth Employment	752,116	832,646	732,646	732,646	732,646	732,646
Total - General Fund	4,316,068	23,629,439	25,966,094	25,972,350	24,544,376	24,550,632
Additional Funds Available						
Carry Forward - FY 01 Surplus Appropriations	0	0	5,000,000	0	5,000,000	0
Bond Funds	25,356	0	0	0	0	0
Employment Security Administration Fund	29,634,014	29,634,014	0	0	0	0
Total - Additional Funds Available	29,659,370	29,634,014	5,000,000	0	5,000,000	0
Total - All Funds	33,975,438	53,263,453	30,966,094	25,972,350	29,544,376	24,550,632
Unemployment Insurance						
Permanent Full-Time Positions OF	496	507	449	449	449	449
Additional Funds Available						
Bond Funds	800	307,905	0	0	0	0
Employment Security Administration Fund	49,000,832	53,602,849	47,027,156	48,855,043	47,027,156	48,855,043
Total - Additional Funds Available	49,001,632	53,910,754	47,027,156	48,855,043	47,027,156	48,855,043
Promoting Economic Self-Sufficiency						
Permanent Full-Time Positions GF	1	1	1	1	1	1
General Fund						
Personal Services	49,836	26,944	38,862	40,426	38,862	40,426
Other Expenses	65,187	4,132	4,483	4,483	4,483	4,483
027 Displaced Homemakers	427,752	419,951	0	0	400,000	400,000
031 Community Employment Incentive Program	2,939,100	2,501,417	0	0	0	0
033 Jobs First Employment Services	21,751,037	14,337,547	15,266,658	15,428,037	15,266,658	15,428,037
037 Welfare to Work	8,275,699	0	0	0	0	0
041 Individual Development Accounts	0	100,000	0	0	0	0
042 Opportunity Certificate and AEITC	0	325,000	727,000	720,442	727,000	720,442
053 Work Study Program	0	0	0	0	1,000,000	1,000,000
Grant Payments - Other Than Towns						
Food Stamp Training Expenses	0	124,260	0	0	0	0
Total - General Fund	33,508,611	17,839,251	16,037,003	16,193,388	17,437,003	17,593,388
Additional Funds Available						
Carry Forward Funding	0	0	1,000,000	1,000,000	1,000,000	1,000,000
Bond Funds	153	0	0	0	0	0
Total - Additional Funds Available	153	0	1,000,000	1,000,000	1,000,000	1,000,000
Total - All Funds	33,508,764	17,839,251	17,037,003	17,193,388	18,437,003	18,593,388
Office of Research						
Permanent Full-Time Positions GF/OF	3/21	3/21	3/21	3/21	3/21	3/21
General Fund						
Personal Services	178,484	232,553	233,171	242,556	233,171	242,556
Other Expenses	14,594	14,363	18,967	18,967	18,967	18,967
Total - General Fund	193,078	246,916	252,138	261,523	252,138	261,523
Additional Funds Available						
Bond Funds	147	1,556	0	0	0	0
Employment Security Administration Fund	1,742,177	2,188,725	2,251,878	2,341,562	2,251,878	2,341,562
Total - Additional Funds Available	1,742,324	2,190,281	2,251,878	2,341,562	2,251,878	2,341,562
Total - All Funds	1,935,402	2,437,197	2,504,016	2,603,085	2,504,016	2,603,085
Wagner/Peyser/Labor Exchange						
Permanent Full-Time Positions OF	152	149	145	145	145	145
General Fund						
Other Expenses	6,829	6,979	9,843	9,843	9,843	9,843

	Actual Expenditure FY 00	Estimated Expenditure FY 01 (as of 2/2001)	Governor's Recommended FY 02	Governor's Recommended FY 03	Committee FY 02	Committee FY 03
Additional Funds Available						
Employment Security Administration Fund	18,740,249	16,885,803	17,078,654	17,702,432	17,078,654	17,702,432
Total - All Funds	18,747,078	16,892,782	17,088,497	17,712,275	17,088,497	17,712,275
Apprenticeship						
Permanent Full-Time Positions GF	14	14	14	14	14	14
General Fund						
Personal Services	789,708	875,453	845,246	979,412	845,246	979,412
Other Expenses	134,813	142,018	140,250	140,250	140,250	140,250
Equipment	1,558	128	0	0	0	0
Total - General Fund	926,079	1,017,599	985,496	1,119,662	985,496	1,119,662
Additional Funds Available						
Bond Funds	631	2,335	0	0	0	0
Total - All Funds	926,710	1,019,934	985,496	1,119,662	985,496	1,119,662
Personal Services Reductions						
General Fund						
Personal Services	0	0	-90,699	-145,720	-90,699	-145,720
Less: Turnover - Personal Services - GF	0	0	-162,875	-169,975	-162,875	-169,975
GRANT PAYMENTS - OTHER THAN TOWNS						
(Recap)						
601 Food Stamp Training Expenses	0	124,260	0	0	0	0
EQUIPMENT						
005 Equipment	2,000	1,953	2,000	2,000	2,000	2,000
Agency Grand Total	164,149,242	171,220,652	145,136,301	137,209,005	140,462,957	138,232,227

BUDGET CHANGES

	Governor's FY 02		Governor's FY 03		Leg. Change FY 02		Leg. Change FY 03	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 01 Estimated Expenditures - GF	146	54,829,895	146	54,829,895	0	0	0	0
FY 01 Estimated Expenditures - WF	0	674,725	0	674,725	0	0	0	0
Inflation and Non-Program Changes - (B)								
Personal Services	0	778,189	0	1,225,759	0	0	0	0
Other Expenses	0	68,811	0	92,096	0	0	0	0
Equipment	0	75,335	0	122,492	0	0	0	0
Workforce Investment Act	0	1,810,464	0	1,810,464	0	0	0	0
Vocational and Manpower Training	0	138,571	0	187,751	0	0	0	0
Displaced Homemakers	0	26,385	0	37,097	0	0	0	0
Regional Workforce Development Boards	0	10,768	0	22,263	0	0	0	0
Community Employment Incentive Program	0	191,561	0	256,208	0	0	0	0
Summer Youth Employment	0	19,151	0	39,594	0	0	0	0
Jobs First Employment Services	0	1,376,683	0	1,778,785	0	0	0	0
Non-Traditional Occupational Training	0	24,677	0	32,979	0	0	0	0
Machine Tool Job Training	0	9,491	0	12,684	0	0	0	0
Opportunity Industrial Centers	0	9,125	0	12,194	0	0	0	0
Opportunity Certificate and AEITC	0	648,000	0	672,552	0	0	0	0
Food Stamp Training Expenses	0	9,508	0	12,719	0	0	0	0
Total - General Fund	0	5,196,719	0	6,315,637	0	0	0	0
Occupational Health Clinics	0	15,519	0	32,085	0	0	0	0
Total - Workers' Compensation Fund	0	15,519	0	32,085	0	0	0	0

Reduce Personal Services Funding through a General Personal Services Cut - (B)

In FY 01, agency Personal Services appropriations were subject to a 1.11% holdback due to the required bottom-line Personal Services reduction of \$13.5 million.

	Governor's FY 02		Governor's FY 03		Leg. Change FY 02		Leg. Change FY 03	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

-(Governor) Funding for Personal Services is reduced by about one percent (1%) in FY 02 and by about one and one-half percent (1-1/2%) in FY 03, reducing the agency's budget by \$90,669 in FY 02 and by \$145,720 in FY 03. This is shown as a General Personal Services Reduction from the bottom-line of the agency's Personal Services funding. Statewide, these reductions are \$21.2 million in FY 02, about \$19.3 million in the General Fund and \$1.5 million in the Special Transportation Fund, and \$34.5 million in FY 03, about \$31.4 million in the General Fund and \$2.5 million in the Special Transportation Fund. The statewide General Fund budget continues to have bottom-line Personal Services reduction of \$13.5 million for both FY 02 and FY 03. If this results in another 1.1% holdback, the agency's Personal Services moneys would be reduced by \$105,079 in FY 02 and \$109,302 in FY 03.

-(Committee) Same as Governor.

Personal Services	0	-90,699	0	-145,720	0	0	0	0
Total - General Fund	0	-90,699	0	-145,720	0	0	0	0

Reduce Funds for Personal Services Account Items - (B)

-(Governor) The governor recommends reducing standard Personal Services reductions in general wage increases, longevity and annualization of partial year costs to achieve savings.

-(Committee) Same as Governor.

Personal Services	0	-200,000	0	-200,000	0	0	0	0
Total - General Fund	0	-200,000	0	-200,000	0	0	0	0

Eliminate Inflationary Increases - (B)

The budget guidelines provided by the Office of Policy and Management instructed state agencies to add allowances for general inflation in Other Expenses and various other accounts of 2.3% in FY 02 and 2.4% in FY 03. These increases would be necessary to maintain the same level of services if the general rate of inflation matches these rates.

-(Governor) Funding for inflationary increases in various accounts is eliminated. This reduces the agency's funding by \$21,811 in FY 02 and by \$45,096 in FY 03. Statewide, these reductions for all funds total \$18.4 million in FY 02 and \$39 million in FY 03.

-(Committee) Same as Governor.

Other Expenses	0	-21,811	0	-45,096	0	0	0	0
Total - General Fund	0	-21,811	0	-45,096	0	0	0	0

Replace Equipment through the Capital Equipment Purchase Fund - (B)

The Capital Equipment Purchase Fund (CEPF) is authorized by CGS Section 4a-9 and is used for the purchase of equipment with a useful life of at least five years. It is financed through the sale of short-term bonds and is administered by the Office of Policy and Management. It has been used to reduce General Fund equipment purchases since FY 94. Over the last four years the CEPF has purchased about \$80 million in equipment for state agencies, over half of which is for information technology, computers and networks.

	Governor's FY 02		Governor's FY 03		Leg. Change FY 02		Leg. Change FY 03	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

-(Governor) Funding for various equipment items is removed from the General Fund and is to be provided by the CEPF (Bond Funds). This reduces the agency's funding by \$75,335 in FY 02 and by \$122,492 in FY 03. Equipment funding in the amount of \$2,000 remains in the agency's budget for each fiscal year. Statewide, the General Fund budget reductions are about \$21.9 million in FY 02 and about \$17.4 million in FY 03. It reduces the current services equipment budgets for 4 criminal justice system agencies (Judicial, Corrections, Public Defender, and Criminal Justice) by over 66%, and reduces the equipment budgets for all other General Fund agencies by over 98%. These 4 criminal justice agencies account for 94.3% and 95.8% of the total statewide General Fund governor's recommended equipment funds in FY 02 and FY 03, respectively.

-(Committee) Same as Governor.

Personal Services	0	-75,335	0	-122,492	0	0	0	0
Total - General Fund	0	-75,335	0	-122,492	0	0	0	0

Delay Pay Increases for Non-Union Employees - (B)

State employee managers and other non-union personnel receive pay increases through the executive pay plan and other management incentive programs. These employees are not subject to collective bargaining.

-(Governor) Funds are reduced in this agency for the salaries of non-union employees in the amount of \$20,102 in FY 02 and \$28,730 in FY 03, by delaying annual salary increases for six months.

-(Committee) Same as Governor.

Personal Services	0	-20,102	0	-28,730	0	0	0	0
Total - General Fund	0	-20,102	0	-28,730	0	0	0	0

Eliminate OCE/Grant Inflation Increases - (B)

-(Governor) The governor recommends eliminating Other Current Expenses and grant inflationary expenses to achieve savings.

-(Committee) Same as Governor.

Vocational and Manpower Training	0	-46,071	0	-95,251	0	0	0	0
Displaced Homemakers	0	-10,035	0	-20,747	0	0	0	0
Regional Workforce Development Boards	0	-10,768	0	-22,263	0	0	0	0
Community Employment Incentive Program	0	-60,561	0	-125,208	0	0	0	0
Summer Youth Employment	0	-19,151	0	-39,594	0	0	0	0
Jobs First Employment Services	0	-244,572	0	-485,295	0	0	0	0
Non-Traditional Occupational Training	0	-7,777	0	-16,079	0	0	0	0
Machine Tool Job Training	0	-2,991	0	-6,184	0	0	0	0
Opportunity Industrial Centers	0	-10,392	0	-21,484	0	0	0	0
Opportunity Certificate and AEITC	0	-23,000	0	-47,552	0	0	0	0
Food Stamp Training Expenses	0	-3,008	0	-6,219	0	0	0	0
Total - General Fund	0	-438,326	0	-885,876	0	0	0	0

	Governor's FY 02		Governor's FY 03		Leg. Change FY 02		Leg. Change FY 03	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Transfer Safety Net Funds from the Department of Social Services to the Department of Labor - (B)

-(Governor) The governor recommends transferring Safety Net funds related to workforce development programs from the Department of Social Services to the Department of Labor.

-(Committee) Same as Governor.

Safety Net Funds	0	657,000	0	657,000	0	0	0	0
Total - General Fund	0	657,000	0	657,000	0	0	0	0

Transfer the Opportunity Industrial Center General Funds from the Department of Social Services to the Department of Labor - (B)

The Department of Social Services budget contains funds for the Opportunity Industrial Centers in FY 01. These funds are used by the center for job training programs for low income individuals.

-(Governor) The governor recommends transferring the Opportunity Industrial center General Funds to the Department of Labor for FY 02 and FY 03.

-(Committee) Same as Governor.

Opportunity Industrial Centers	0	204,323	0	204,323	0	0	0	0
Total - General Fund	0	204,323	0	204,323	0	0	0	0

Transfer the TANF/SSBG OIC Funds from the Department of Social Services to the Department of Labor - (B)

The Social Services Block Grant contained funds for the Opportunity Industrial Centers. These funds were used to administer job training programs for TANF individuals.

-(Governor) The governor recommends transferring the TANF/SSBG OIC funds to the Department of Labor.

-(Committee) Same as Governor.

Opportunity Industrial Centers	0	334,149	0	334,149	0	0	0	0
Total - General Fund	0	334,149	0	334,149	0	0	0	0

Reduce and Eliminate Funds from Other Current Expenses for Job Training Expenses - (B)

The Department of Labor administers a number of Job Training programs including the Earned Income Tax Credit Program, Community Employment Incentive Program, Summer Youth Program and others.

The Department of Labor administers a number of job training programs which include:

- Vocational Manpower Training
This Program is better known as Customized Job Training where business units of Workforce Development Boards work with companies to train employees in specialized skills.
- Regional Workforce Development Boards
use funds from the state to perform a needs analysis to determine employment needs.

Governor's FY 02		Governor's FY 03		Leg. Change FY 02		Leg. Change FY 03	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

- The Jobs First Employment Services program has a goal of providing job skills to TANF recipients.
- The Summer Youth Employment program provides students from low income families summer jobs that will enhance job skills.
- The Community Employment Incentive program is a combined effort on the part of the Department of Mental Health and Addiction Services and municipalities to provide jobs to General Assistance recipients.

-(Governor) The governor recommends eliminating or reducing funds from a number of job training programs in the Department of Labor.

-(Committee) Funds are restored for the Non-Traditional Occupational Training Program in the amount \$338,100 in both FY 02 and FY 03. Funds are also restored for the Displaced Homemakers Program in the amounts of \$400,000 in both FY 02 and FY 03.

Displaced Homemakers	0	-436,307	0	-436,307	0	400,000	0	400,000
Regional Workforce Development Boards	0	-468,180	0	-468,180	0	0	0	0
Community Employment Incentive Program	0	-2,633,071	0	-2,633,071	0	0	0	0
Summer Youth Employment	0	-100,000	0	-100,000	0	0	0	0
Jobs First Employment Services	0	-900,000	0	-900,000	0	0	0	0
Non-Traditional Occupational Training	0	-338,130	0	-338,130	0	338,130	0	338,130
Machine Tool Job Training	0	-130,050	0	-130,050	0	0	0	0
Opportunity Certificate and AEITC	0	-273,000	0	-279,558	0	0	0	0
Opportunity Industrial Centers	0	-63,000	0	-63,000	0	0	0	0
Total - General Fund	0	-5,341,738	0	-5,348,296	0	738,130	0	738,130

Eliminate Funds for Occupational Health Clinics - (B)

Occupational Health Clinics research occupational injuries and identify causes of these injuries.

-(Governor) The governor recommends eliminating funds for Occupational Health Clinics in the amount of \$690,244 in FY 02 and \$706,810 in FY 03.

-(Committee) Funds are restored to Occupational Health Clinics in the amounts of \$690,244 in FY 02 and \$706,810 in FY 03.

Occupational Health Clinics	0	-690,244	0	-706,810	0	690,244	0	706,810
Total - Workers' Compensation Fund	0	-690,244	0	-706,810	0	690,244	0	706,810

Provide FY 01 Surplus Funds for a Workforce Investment Business System - (B)

The Workforce Investment Business System (WBS) will provide for better data collection and administrative oversight of the workforce investment system. The Workforce Investment Act sets up an employment and training system in the state with multiple partners (state agencies as well as the Workforce Investment Boards and their contractors, the One-Stop operators) involved. All participants in the employment and training system must be able to access services provided under programs through the one-Stop system. These services are delivered by the "mandatory partners" designated under WIA, which

Governor's FY 02		Governor's FY 03		Leg. Change FY 02		Leg. Change FY 03	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

includes Federal Welfare to work, and the "optional partners" permitted under WIA and selected by the state. Jobs First Employment Services is one of the optional partners. In addition, employment and training activities for certain programs must be made available at the One-Stop centers. Other services may be delivered elsewhere, for example, adult education. The Workforce Investment Act requires the tracking of individuals served in the system for federal reporting and for performance measurement. The WBS is needed to support this. The WBS is also needed to enable the recording of all individuals participating in the employment and training system, the services they receive, and what entity provides those services. The WBS is needed to generate required federal management and performance reports, and is needed to support the operation of the One-Stop operators. In addition, the WBS is needed to administer Individual Training Accounts required to be established under WIA.

-(Governor) Surplus funds in the amount of \$5,000,000 are provided for a Workforce Investment Business System.

Funds will be used for the following:

- Project staff to manage the project, including a Project Director and an assistant to manage the project for the state. The Office of Workforce Competitiveness has contracted with the Department of Labor to provide this project management.
- Contract Services, including contracts with a vendor to define the business requirements, to develop the software reflecting these requirements and implement the system. Much of the funds will be used for this purpose.
- Training of user staff.
- Purchase of the equipment for the systems, including personal computers, servers, communications equipment and software licenses.

-(Committee) Same as Governor.

Carry Forward - FY 01 Surplus Appropriations	0	5,000,000	0	0	0	0	0	0
Total - Carry Forward - FY 01 Surplus Appropriations	0	5,000,000	0	0	0	0	0	0

Provide FY 01 Surplus Funds for the Payment of a Receiveable - (B)

-(Governor) Surplus funds in the amount of \$5,680,000 are provided for the payment for renovation work completed at the Department of Labor's headquarters in Wethersfield. The payment will go to the Department of Public Works, which paid the contractor. The renovations were just recently completed. Renovations included wiring for computer installation and work stations. Further improvements such as carpeting installation were made in the building.

	Governor's FY 02		Governor's FY 03		Leg. Change FY 02		Leg. Change FY 03	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

-(Committee) The committee eliminates funds out of the FY 01 surplus for the payment of renovations completed at the Department of Labor.

Carry Forward - FY 01 Surplus Appropriations	0	5,680,000	0	0	0	-5,680,000	0	0
Total - Carry Forward - FY 01 Surplus Appropriations	0	5,680,000	0	0	0	-5,680,000	0	0

Transfer of Food Stamp Program to DSS - (B)

The Food Stamp Program is a job training program for low income individuals.

-(Governor) Funding of \$130,800 is recommended to be transferred in FY 02 to the Department of Social Services (DSS). This reflects a transfer of the Food Stamp Program and associated training costs back to DSS.

-(Committee) Same as Governor.

Food Stamp Training Expenses	0	-130,800	0	-130,800	0	0	0	0
Total - General Fund	0	-130,800	0	-130,800	0	0	0	0

Add Funds to the Department of Labor for a State Funded Work-Study Program - (B)

The program would provide jobs for students with financial need to earn money and to help pay for educational training expenses. The funds would determine the number of state-funded work study positions that could be developed. The positions would be allocated to each of the 8 Workforce Investment Areas in proportion to the percentages of economically disadvantaged families in each area. The positions would average 15 to 20 hours a week with pay of \$7.00 to \$10.00 an hour. The jobs would be located at the education institution or at companies.

-(Committee) The subcommittee adds \$1,000,000 in each of FY 02 and FY 03 for the Work Study program.

Work Study Program	0	0	0	0	0	1,000,000	0	1,000,000
Total - General Fund	0	0	0	0	0	1,000,000	0	1,000,000

Carry Forward Funds for the Job First Employment Incentive Program - (B)

The Jobs First Incentive program provides jobs and job training for TANF individuals in the state. Funds are forwarded from the Department of Labor to the 8 Regional Workforce Development Boards in the state.

-(Governor) The governor recommends a carry forward of \$1,000,00 in each fiscal year of the biennium.

-(Committee) Same as Governor.

Carry Forward Funding	0	1,000,000	0	1,000,000	0	0	0	0
Total - Carry Forward Funding	0	1,000,000	0	1,000,000	0	0	0	0

	Governor's FY 02		Governor's FY 03		Leg. Change FY 02		Leg. Change FY 03	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Adjust Funds for Workforce Investment Act (WIA)								
- (B)								
The Workforce Investment Act includes federal funds for job training programs for adults, dislocated workers and youth.								
-(Committee) The Workforce Investment Act funds from the federal government are estimated in December. The governor recommends that figure in his budget. This amount was estimated at \$25,028,000 in FY 02 and \$25,078,000 in FY 03. Final allocations for WIA are \$23,656,282 in FY 02 and \$23,656,282 in FY 03.								
Workforce Investment Act	0	0	0	0	0	-1,421,718	0	-1,421,718
Total - General Fund	0	0	0	0	0	-1,421,718	0	-1,421,718
Budget Totals - GF	146	54,903,275	146	55,433,994	0	316,412	0	316,412
Budget Totals - WF	0	0	0	0	0	690,244	0	706,810
Budget Totals - OF	0	11,680,000	0	1,000,000	0	-5,680,000	0	0

Department of Agriculture 3002

	Actual Expenditure FY 00	Estimated Expenditure FY 01 (as of 2/2001)	Governor's Recommended FY 02	Governor's Recommended FY 03	Committee FY 02	Committee FY 03
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	62	62	62	62	62	62
Others Equated to Full-Time	2	2	2	2	2	2
Regional Market Operation Fund						
Permanent Full-Time	9	8	9	9	9	9
Additional Funds Available						
Permanent Full-Time	2	4	2	2	2	2
OPERATING BUDGET						
Appropriated Funds						
General Fund						
001 Personal Services	3,467,770	3,703,668	3,963,354	4,229,527	3,963,354	4,229,527
002 Other Expenses	639,782	628,946	719,796	714,010	719,796	714,010
005 Equipment	1,000	1,000	1,000	1,000	1,000	1,000
02X Other Current Expenses	150,537	262,500	110,000	110,000	260,000	110,000
6XX Grant Payments - Other than Towns	175,860	194,411	192,182	192,182	982,782	982,782
Agency Total - General Fund	4,434,949	4,790,525	4,986,332	5,246,719	5,926,932	6,037,319
Regional Market Operation Fund						
001 Personal Services	342,373	335,480	394,383	414,345	394,383	414,345
002 Other Expenses	288,218	277,809	305,000	313,000	305,000	313,000
005 Equipment	7,813	1,500	16,000	30,000	16,000	30,000
Agency Total - Regional Market Operation Fund	638,404	614,789	715,383	757,345	715,383	757,345
Agency Total - Appropriated Funds	5,073,353	5,405,314	5,701,715	6,004,064	6,642,315	6,794,664
Additional Funds Available						
Carry Forward - FY 01 Surplus Appropriations	0	0	250,000	0	250,000	0
Private Contributions	749,123	202,092	890,150	890,150	890,150	890,150
Federal Contributions	409,302	401,470	414,379	414,379	414,379	414,379
Agency Grand Total	6,231,778	6,008,876	7,256,244	7,308,593	8,196,844	8,099,193
BUDGET BY PROGRAM						
Commissioners Office						
Permanent Full-Time Positions GF/OF	12/0	12/2	12/0	12/0	12/0	12/0
General Fund						
Personal Services	753,752	795,917	877,382	956,360	877,382	956,360
Other Expenses	85,278	69,894	149,319	159,739	149,319	159,739
Equipment	0	1,000	1,000	1,000	1,000	1,000
012 CT Seafood Advisory Council	0	0	0	0	50,000	0
013 Food Council	0	0	0	0	50,000	0
015 Dairy Compact Coalition	50,000	0	0	0	0	0
016 Connecticut Wine Council	0	0	0	0	50,000	0
Grant Payments - Other Than Towns						
Exhibits and Demonstrations	0	0	0	0	5,600	5,600
Total - General Fund	889,030	866,811	1,027,701	1,117,099	1,183,301	1,122,699
Additional Funds Available						
Carry Forward - FY 01 Surplus Appropriations	0	0	250,000	0	250,000	0
Total - All Funds	889,030	866,811	1,277,701	1,117,099	1,433,301	1,122,699

	Actual Expenditure FY 00	Estimated Expenditure FY 01 (as of 2/2001)	Governor's Recommended FY 02	Governor's Recommended FY 03	Committee FY 02	Committee FY 03
Regulation and Inspection						
Permanent Full-Time Positions GF/OF	28/2	28/2	28/2	28/2	28/2	28/2
General Fund						
Personal Services	1,473,012	1,606,405	1,707,540	1,762,906	1,707,540	1,762,906
Other Expenses	342,048	329,925	343,482	339,595	343,482	339,595
013 Food Council	32,024	47,500	0	0	0	0
Grant Payments - Other Than Towns						
Tuberculosis and Brucellosis Indemnity	0	1,000	1,000	1,000	1,000	1,000
Exhibits and Demonstrations	4,699	5,000	0	0	0	0
Total - General Fund	1,851,783	1,989,830	2,052,022	2,103,501	2,052,022	2,103,501
Federal Contributions						
Inspection Grading & Standardize	4,576	3,500	4,500	4,500	4,500	4,500
Additional Funds Available						
Private Contributions	690,422	165,709	850,150	850,150	850,150	850,150
Total - All Funds	2,546,781	2,159,039	2,906,672	2,958,151	2,906,672	2,958,151
Bureau of Aquaculture						
Permanent Full-Time Positions GF	13	13	13	13	13	13
General Fund						
Personal Services	716,018	747,462	833,449	936,245	833,449	936,245
Other Expenses	132,344	128,031	144,728	137,358	144,728	137,358
Equipment	1,000	0	0	0	0	0
011 Oyster Program	0	100,000	100,000	100,000	100,000	100,000
012 CT Seafood Advisory Council	48,513	57,500	0	0	0	0
014 Vibrio Bacterium Program	20,000	10,000	10,000	10,000	10,000	10,000
Total - General Fund	917,875	1,042,993	1,088,177	1,183,603	1,088,177	1,183,603
Additional Funds Available						
Private Contributions	4,108	0	0	0	0	0
Total - All Funds	921,983	1,042,993	1,088,177	1,183,603	1,088,177	1,183,603
Bureau of Agricultural Development and Resource Prevention						
Permanent Full-Time Positions GF	9	9	9	9	9	9
General Fund						
Personal Services	524,988	553,884	595,602	697,171	595,602	697,171
Other Expenses	80,112	101,096	82,267	77,318	82,267	77,318
016 Connecticut Wine Council	0	47,500	0	0	0	0
Grant Payments - Other Than Towns						
WIC Program for Fresh Produce for Seniors	84,263	93,111	89,611	89,611	89,611	89,611
Collection of Agricultural Statistics	1,200	1,200	1,200	1,200	1,200	1,200
Exhibits and Demonstrations	901	600	0	0	0	0
Connecticut Grown Product Promotion	15,000	15,000	15,000	15,000	800,000	800,000
WIC Coupon Program for Fresh Produce	69,797	78,500	85,371	85,371	85,371	85,371
Total - General Fund	776,261	890,891	869,051	965,671	1,654,051	1,750,671
Federal Contributions						
Fed-St Marketing Improv Prog	18,236	0	0	0	0	0
Special Supplement Food Pgm-WIC	386,490	397,970	409,879	409,879	409,879	409,879
Total - Federal Contributions	404,726	397,970	409,879	409,879	409,879	409,879
Additional Funds Available						
Private Contributions	54,593	36,383	40,000	40,000	40,000	40,000
Total - All Funds	1,235,580	1,325,244	1,318,930	1,415,550	2,103,930	2,200,550
Operation of Regional Market						
Permanent Full-Time Positions RF	9	8	9	9	9	9
Regional Market Operation Fund						
Personal Services	342,373	335,480	395,000	415,000	395,000	415,000
Other Expenses	288,218	277,809	305,000	313,000	305,000	313,000
Equipment	7,813	1,500	16,000	30,000	16,000	30,000
Total - Regional Market Operation Fund	638,404	614,789	716,000	758,000	716,000	758,000

	Actual Expenditure FY 00	Estimated Expenditure FY 01 (as of 2/2001)	Governor's Recommended FY 02	Governor's Recommended FY 03	Committee FY 02	Committee FY 03
Personal Services Reductions						
General Fund						
Personal Services	0	0	-37,631	-62,027	-37,631	-62,027
Regional Market Operation Fund						
Personal Services	0	0	-617	-655	-617	-655
Total - Regional Market Operation Fund	0	0	-617	-655	-617	-655
Less: Turnover - Personal Services - GF	0	0	-12,988	-61,128	-12,988	-61,128
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601 WIC Program for Fresh Produce for Seniors	84,263	93,111	89,611	89,611	89,611	89,611
603 Collection of Agricultural Statistics	1,200	1,200	1,200	1,200	1,200	1,200
604 Tuberculosis and Brucellosis Indemnity	0	1,000	1,000	1,000	1,000	1,000
606 Exhibits and Demonstrations	5,600	5,600	0	0	5,600	5,600
608 Connecticut Grown Product Promotion	15,000	15,000	15,000	15,000	800,000	800,000
609 WIC Coupon Program for Fresh Produce	69,797	78,500	85,371	85,371	85,371	85,371
EQUIPMENT						
005 Equipment	1,000	1,000	1,000	1,000	1,000	1,000
005 Equipment	7,813	1,500	16,000	30,000	16,000	30,000
Agency Grand Total	6,231,778	6,008,876	7,256,244	7,308,593	8,196,844	8,099,193

BUDGET CHANGES

	Governor's FY 02		Governor's FY 03		Leg. Change FY 02		Leg. Change FY 03	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 01 Estimated Expenditures - GF	62	4,798,368	62	4,798,368	0	0	0	0
FY 01 Estimated Expenditures - RF	9	645,090	9	645,090	0	0	0	0
Inflation and Non-Program Changes - (B)								
Personal Services	0	325,525	0	628,525	0	0	0	0
Other Expenses	0	82,089	0	94,789	0	0	0	0
Equipment	0	42,100	0	21,900	0	0	0	0
Other Current Expenses	0	4,830	0	9,987	0	0	0	0
Grant Payments - Other than Towns	0	2,563	0	7,276	0	0	0	0
Total - General Fund	0	457,107	0	762,477	0	0	0	0
Personal Services	9	29,219	9	49,219	0	0	0	0
Other Expenses	0	58,477	0	65,900	0	0	0	0
Equipment	0	14,500	0	28,500	0	0	0	0
Total - Regional Market Operation Fund	9	102,196	9	143,619	0	0	0	0

Eliminate Inflationary Increases - (B)

The budget guidelines provided by the Office of Policy and Management instructed state agencies to add allowances for general inflation in Other Expenses and various other accounts of 2.3% in FY 02 and 2.4% in FY 03. these increases would be necessary to maintain the same level of services if the general rate of inflation matches these rates.

-(Governor) Funding for inflationary increases in various accounts is eliminated. This reduces the agency's funding by \$22,797 in FY 02 and by \$51,153 in FY 03. Statewide, these reductions for all funds total \$18.4 million in FY 02 and \$39 million in FY 03.

	Governor's FY 02		Governor's FY 03		Leg. Change FY 02		Leg. Change FY 03	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Committee) Same as Governor.								
Other Expenses	0	-15,404	0	-33,890	0	0	0	0
Oyster Program	0	-2,300	0	-4,755	0	0	0	0
CT Seafood Advisory Council	0	-1,150	0	-2,378	0	0	0	0
Vibrio Bacterium Program	0	-230	0	-476	0	0	0	0
Connecticut Wine Council	0	-1,150	0	-2,378	0	0	0	0
WIC Program for Fresh Produce for Seniors	0	-26	0	-2,121	0	0	0	0
Collection of Agricultural Statistics	0	-28	0	-57	0	0	0	0
Exhibits and Demonstrations	0	-115	0	-238	0	0	0	0
Connecticut Grown Product Promotion	0	-345	0	-713	0	0	0	0
WIC Coupon Program for Fresh Produce	0	-2,049	0	-4,147	0	0	0	0
Total - General Fund	0	-22,797	0	-51,153	0	0	0	0
Other Expenses	0	-2,286	0	-3,709	0	0	0	0
Total - Regional Market Operation Fund	0	-2,286	0	-3,709	0	0	0	0

Replace Equipment through the Capital Equipment Purchase Fund - (B)

The Capital Equipment Purchase Fund (CEPF) is authorized by CGS Section 4a-9 and is used for the purchase of equipment with a useful life of at least five years. It is financed through the sale of short-term bonds and is administered by the Office of Policy and Management. It has been used to reduce General Fund equipment purchases since FY 94. Over the last four years, the CEPF has purchased about \$80 million in equipment for state agencies, over half of which is for information technology, computers and networks.

-(Governor) Funding for various equipment items is removed from the General Fund and is to be provided by the CEPF (Bond Funds). This reduces the agency's funding by \$42,100 in FY 02 and by \$22,100 in FY 03. Equipment funding in the amount of \$1,000 remains in the agency's budget for each fiscal year. Statewide, the General Fund budget reductions are about \$21.9 million in FY 02 and about \$17.4 in FY 03. It reduces the current services equipment budgets for 4 criminal justice system agencies (Judicial, Corrections, Public Defender, and Criminal Justice) by over 66%, and reduces the equipment budgets for all other General Fund agencies by over 98%. These 4 criminal justice agencies account for 94.3% and 95.8% of the total statewide General Fund governor's recommended equipment funds in FY 02 and FY 03, respectively.

-(Committee) Same as Governor.

Equipment	0	-42,100	0	-21,900	0	0	0	0
Total - General Fund	0	-42,100	0	-21,900	0	0	0	0

Delay Pay Increases for Non-Union Employees - (B)

State employee managers and other non-union personnel receive pay increases through the executive pay plan and other management incentive programs. These employees are not subject to collective bargaining.

-(Governor) Funds are reduced in this agency for the salaries of non-union employees in the amount of \$11,632 in FY 02 and \$24,121 in FY 03 by delaying annual salary increases for six months.

-(Committee) Same as Governor.

Personal Services	0	-11,015	0	-23,446	0	0	0	0
Total - General Fund	0	-11,015	0	-23,446	0	0	0	0
Personal Services	0	-617	0	-655	0	0	0	0
Total - Regional Market Operation Fund	0	-617	0	-655	0	0	0	0

Governor's FY 02		Governor's FY 03		Leg. Change FY 02		Leg. Change FY 03	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Reduce Personal Services Funding through a General Personal Services Cut - (B)

In FY 01, agency Personal Services appropriations were subject to a 1.11% holdback due to the required bottom-line Personal Services reduction of \$13.5 million.

-(Governor) Funding for Personal Services is reduced by about one percent (1%) in FY 02 and by about one and one half (1-1/2%) in FY 03, reducing the agency's budget by \$37,631 in FY 02 and by \$62,027 in FY 03. This is shown as a General Personal Services Reduction from the bottom-line of the agency's Personal Services funding. Statewide, these reductions are \$21.2 million in FY 02, about \$19.3 million in the General Fund and \$1.5 million in the Special Transportation Fund, and \$34.5 million in FY 03, about \$31.4 million in the General Fund and \$2.5 million in the Special Transportation Fund. The total turnover and Personal Services reductions in the agency are \$50,619 in FY 02 and \$123,155 in FY 03. In addition, the statewide General Fund budget continues to have a bottom-line Personal Services reduction of \$13.5 million for both FY 02 and FY 03. If this results in another 1.1% holdback, the agency's Personal Services moneys would be reduced by \$43,597 in FY 02 and by \$46,525 in FY 03.

-(Committee) Same as Governor.

Personal Services	0	-37,631	0	-62,027	0	0	0	0
Total - General Fund	0	-37,631	0	-62,027	0	0	0	0

Eliminate Funding for the Food and the Seafood Councils - (B)

The Seafood Advisory Council was established in 1997 to assist in the promotion of Connecticut seafood products and to examine market opportunities. The Food Council was established in 1997 to develop, coordinate and implement food policies linking local economic development, environmental protection and preservation and urban issues.

-(Governor) Funds are eliminated for the two Councils.

-(Committee) Funds are restored for the councils for FY 02. It is anticipated that activities associated with the councils can be provided through the developing Agriculture Cluster in FY 03 when it is activated. Seed funding would be provided by the Department of Economic and Community Development.

CT Seafood Advisory Council	0	-50,000	0	-50,000	0	50,000	0	0
Food Council	0	-50,000	0	-50,000	0	50,000	0	0
Total - General Fund	0	-100,000	0	-100,000	0	100,000	0	0

Eliminate Wine Council Funding - (B)

-(Governor) The marketing and administrative state funds provided to the Wine Council are eliminated. The Council received state funds for the first time in FY 01.

-(Committee) Funding is provided for council in FY 02. It is anticipated that in FY 03 activities could be funded through the developing Agriculture Cluster when it is activated. Seed funding would be provided by the Department of Economic and Community Development.

Connecticut Wine Council	0	-50,000	0	-50,000	0	50,000	0	0
Total - General Fund	0	-50,000	0	-50,000	0	50,000	0	0

	Governor's FY 02		Governor's FY 03		Leg. Change FY 02		Leg. Change FY 03	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Eliminate Funds for Exhibits and Demonstrations - (B)								
-(Governor) The funding used to set up state exhibits at fairs and urine testing at horse pulls is eliminated.								
-(Committee) Funds are restored for testing and exhibits.								
Exhibits and Demonstrations	0	-5,600	0	-5,600	0	5,600	0	5,600
Total - General Fund	0	-5,600	0	-5,600	0	5,600	0	5,600
Provide Additional Funds for Connecticut Grown Program - (B)								
-(Committee) Increased funding is provided for the agricultural marketing and the promotion grant program.								
Connecticut Grown Product Promotion	0	0	0	0	0	785,000	0	785,000
Total - General Fund	0	0	0	0	0	785,000	0	785,000
Provide FY 01 Surplus Funds for Capital Improvement - (B)								
-(Governor) Surplus funds in the amount of \$250,000 are provided for capital improvements for the regional market. The Governor's Budget estimate of the FY 01 surplus is \$501 million. This results in the ability to reduce Other Expenses over the biennium.								
-(Committee) Same as Governor.								
Other Expenses	0	-29,000	0	-27,000	0	0	0	0
Total - Regional Market Operation Fund	0	-29,000	0	-27,000	0	0	0	0
Carry Forward - FY 01 Surplus Appropriations	0	250,000	0	0	0	0	0	0
Total - Carry Forward - FY 01 Surplus Appropriations	0	250,000	0	0	0	0	0	0
Budget Totals - GF	62	4,986,332	62	5,246,719	0	940,600	0	790,600
Budget Totals - RF	18	715,383	18	757,345	0	0	0	0
Budget Totals - OF	0	250,000	0	0	0	0	0	0

Department of Environmental Protection 3100

	Actual Expenditure FY 00	Estimated Expenditure FY 01 (as of 2/2001)	Governor's Recommended FY 02	Governor's Recommended FY 03	Committee FY 02	Committee FY 03
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	522	531	462	462	462	462
Others Equated to Full-Time	97	46	46	46	46	46
Additional Funds Available						
Permanent Full-Time	629	631	627	627	627	627
Others Equated to Full-Time	12	12	12	12	12	12
OPERATING BUDGET						
Appropriated Funds						
General Fund						
001 Personal Services	29,663,585	30,448,517	32,754,384	34,123,514	32,754,384	34,123,514
002 Other Expenses	3,384,028	3,300,773	3,314,192	3,319,037	3,314,192	3,319,037
005 Equipment	30,095	134,500	1,000	1,000	1,000	1,000
02X Other Current Expenses	11,935,568	9,301,980	1,906,493	1,926,422	1,906,493	1,926,422
6XX Grant Payments - Other than Towns	488,151	447,230	447,230	447,230	447,230	447,230
Agency Total - General Fund	45,501,427	43,633,000	38,423,299	39,817,203	38,423,299	39,817,203
Additional Funds Available						
Carry Forward - FY 01 Surplus Appropriations	0	0	20,100,000	1,900,000	20,516,000	1,900,000
Special Funds, Non-Appropriated	41,122,630	41,933,700	40,269,000	40,990,500	42,269,000	42,990,500
Bond Funds	3,543,166	3,671,208	2,850,000	2,850,000	2,850,000	2,850,000
Private Contributions	9,162,811	12,281,400	9,843,600	10,173,100	9,843,600	10,173,100
Federal Contributions	20,604,144	22,585,900	21,390,008	20,964,100	21,390,008	20,964,100
Agency Grand Total	119,934,178	124,105,208	132,875,907	116,694,903	135,291,907	118,694,903
BUDGET BY PROGRAM						
Office of the Commissioner						
Permanent Full-Time Positions GF/OF	57/58	57/58	57/58	57/58	57/58	57/58
General Fund						
Personal Services	4,210,226	4,268,307	4,322,321	4,539,549	4,322,321	4,539,549
Other Expenses	247,617	198,200	198,200	198,200	198,200	198,200
013 Aerial Photo Survey	300,000	0	0	0	0	0
041 Long Island Sound Research Fund	1,000	1,000	1,000	1,000	1,000	1,000
042 Greenways	100,000	100,000	0	0	0	0
Grant Payments - Other Than Towns						
Agreement USGS-Geological Investigation	47,000	47,000	47,000	47,000	47,000	47,000
Total - General Fund	4,905,843	4,614,507	4,568,521	4,785,749	4,568,521	4,785,749
Federal Contributions						
Cooperative Forestry Assistance	9,452	0	0	0	0	0
Combined DEP Programs	1,093,600	0	1,187,000	1,187,000	1,187,000	1,187,000
Coastal Zone	0	1,187,000	0	0	0	0
Endangered Species Conservation	2,155	3,000	3,000	3,000	3,000	3,000
Clean Vessel Act	331,241	345,000	345,000	345,000	345,000	345,000
Geological Survey-Research/Data	50,508	35,000	35,000	35,000	35,000	35,000
Highway Planning and Construction	76,130	70,000	70,000	70,000	70,000	70,000
Water Pollution Control	11,877	0	13,000	13,000	13,000	13,000
National Estuary Program	40,979	56,100	56,100	56,100	56,100	56,100
Nonpoint Source Implementation	0	13,000	0	0	0	0
Nat'L Pollutant Discharge Elimin	25,635	28,000	28,000	2,800	28,000	2,800
Performance Partnership	33,858	161,000	161,000	161,000	161,000	161,000
State and Tribal Envir. Justice	2,192	50,000	47,808	0	47,808	0
Environmental Education Grants	7,033	5,000	0	0	0	0
National Professional Development	27,477	25,000	25,000	25,000	25,000	25,000

	Actual Expenditure FY 00	Estimated Expenditure FY 01 (as of 2/2001)	Governor's Recommended FY 02	Governor's Recommended FY 03	Committee FY 02	Committee FY 03
Other Federal Assistance	342	0	0	0	0	0
Total - Federal Contributions	1,712,479	1,978,100	1,970,908	1,897,900	1,970,908	1,897,900
Additional Funds Available						
Carry Forward - FY 01 Surplus Appropriations	0	0	20,100,000	1,900,000	20,100,000	1,900,000
Special Funds, Non-Appropriated	1,776,925	2,302,100	2,302,100	2,302,100	2,302,100	2,302,100
Bond Funds	32,914	358,000	250,000	250,000	250,000	250,000
Private Contributions	1,426,974	1,341,500	1,136,100	1,136,100	1,136,100	1,136,100
Total - Additional Funds Available	3,236,813	4,001,600	23,788,200	5,588,200	23,788,200	5,588,200
Total - All Funds	9,855,135	10,594,207	30,327,629	12,271,849	30,327,629	12,271,849
Bureau of Administration						
Permanent Full-Time Positions GF/OF	97/34	97/34	97/34	97/34	97/34	97/34
General Fund						
Personal Services	6,597,275	6,427,075	7,292,912	7,592,115	7,292,912	7,592,115
Other Expenses	1,569,419	1,153,048	1,255,410	1,255,410	1,255,410	1,255,410
Equipment	0	0	1,000	1,000	1,000	1,000
012 Mosquito Control	41,609	44,313	47,338	49,976	47,338	49,976
029 Dam Maintenance	113,031	113,821	119,245	122,298	119,245	122,298
050 Year 2000 Conversion	1,812,650	0	0	0	0	0
Total - General Fund	10,133,984	7,738,257	8,715,905	9,020,799	8,715,905	9,020,799
Federal Contributions						
Sport Fish Restoration	19,408	381,200	381,200	381,200	381,200	381,200
Clean Vessel Act	21,496	17,000	17,000	17,000	17,000	17,000
Boating Safety	46,559	48,000	48,000	48,000	48,000	48,000
Highway Planning and Construction	47,940	0	0	0	0	0
National Recreation Trails	0	25,000	0	0	0	0
Performance Partnership	36,083	125,000	125,000	125,000	125,000	125,000
Other Federal Assistance	43,547	33,000	33,000	33,000	33,000	33,000
Total - Federal Contributions	215,033	629,200	604,200	604,200	604,200	604,200
Additional Funds Available						
Special Funds, Non-Appropriated	1,015,452	1,004,000	1,004,000	1,004,000	1,004,000	1,004,000
Bond Funds	219,453	261,208	0	0	0	0
Private Contributions	357,362	642,600	650,500	658,700	650,500	658,700
Total - Additional Funds Available	1,592,267	1,907,808	1,654,500	1,662,700	1,654,500	1,662,700
Total - All Funds	11,941,284	10,275,265	10,974,605	11,287,699	10,974,605	11,287,699
Bureau of Natural Resources						
Permanent Full-Time Positions GF/OF	52/91	52/91	52/91	52/91	52/91	52/91
General Fund						
Personal Services	3,523,474	3,738,445	4,004,668	4,206,208	4,004,668	4,206,208
Other Expenses	420,623	430,000	410,000	412,000	410,000	412,000
012 Mosquito Control	765,810	959,865	280,662	287,706	280,662	287,706
Grant Payments - Other Than Towns						
Northeast Interstate Forest Fire Compact	2,040	2,040	2,040	2,040	2,040	2,040
Total - General Fund	4,711,947	5,130,350	4,697,370	4,907,954	4,697,370	4,907,954
Federal Contributions						
Cooperative Forestry Assistance	405,864	309,000	309,000	309,000	309,000	309,000
Anadromous Fish Conservation Program	27,274	55,000	55,000	55,000	55,000	55,000
Interjurisdiction Fisheries Act '86	36,246	25,200	25,200	25,200	25,200	25,200
Interstate Marine Fish	134,219	118,200	118,200	118,200	118,200	118,200
Sport Fish Restoration	2,616,236	2,343,000	2,498,000	2,498,000	2,498,000	2,498,000
Wildlife Restoration	1,350,303	1,329,400	1,329,400	1,329,400	1,329,400	1,329,400
Endangered Species Conservation	17,570	15,500	15,500	15,500	15,500	15,500
Wildlife Conservation	21,625	15,000	15,000	15,000	15,000	15,000
National Estuary Program	72,352	76,000	76,000	76,000	76,000	76,000
Other Federal Assistance	9,421	11,000	11,000	11,000	11,000	11,000
Total - Federal Contributions	4,691,110	4,297,300	4,452,300	4,452,300	4,452,300	4,452,300
Additional Funds Available						
Carry Forward - FY 01 Surplus Appropriations	0	0	0	0	416,000	0
Special Funds, Non-Appropriated	3,617,335	4,685,900	4,590,700	4,721,700	4,590,700	4,721,700
Bond Funds	111,592	110,000	0	0	0	0
Private Contributions	166,414	357,200	249,200	249,200	249,200	249,200
Total - Additional Funds Available	3,895,341	5,153,100	4,839,900	4,970,900	5,255,900	4,970,900
Total - All Funds	13,298,398	14,580,750	13,989,570	14,331,154	14,405,570	14,331,154

	Actual Expenditure FY 00	Estimated Expenditure FY 01 (as of 2/2001)	Governor's Recommended FY 02	Governor's Recommended FY 03	Committee FY 02	Committee FY 03
Bureau of Outdoor Recreation						
Permanent Full-Time Positions GF/OF	180/46	189/46	189/46	189/46	189/46	189/46
General Fund						
Personal Services	11,453,019	11,579,590	12,705,456	13,287,905	12,705,456	13,287,905
Other Expenses	910,645	1,284,525	1,215,582	1,218,427	1,215,582	1,218,427
Equipment	30,095	134,500	0	0	0	0
046 Beardsley Park and Zoo	450,000	450,000	450,000	450,000	450,000	450,000
Total - General Fund	12,843,759	13,448,615	14,371,038	14,956,332	14,371,038	14,956,332
Federal Contributions						
Unallied Mgt Programs	29,603	27,000	27,000	27,000	27,000	27,000
Interstate Marine Fsh	38,822	40,000	40,000	40,000	40,000	40,000
Sport Fish Restoration	25,535	37,000	37,000	37,000	37,000	37,000
Clean Vessel Act	122,259	80,000	80,000	80,000	80,000	80,000
Outdoor Recreation-Acq/Dev/Plan	87,540	100,000	100,000	100,000	100,000	100,000
PS Partnership/Community Police	228,257	228,000	228,000	228,000	228,000	228,000
Boating Safety	794,719	632,000	632,000	632,000	632,000	632,000
Highway Planning and Construction	156,178	0	250,000	250,000	250,000	250,000
National Recreation Trails	0	250,000	0	0	0	0
Total - Federal Contributions	1,482,913	1,394,000	1,394,000	1,394,000	1,394,000	1,394,000
Additional Funds Available						
Special Funds, Non-Appropriated	3,997,750	3,836,500	3,831,400	3,965,000	4,831,400	4,965,000
Bond Funds	145,318	342,000	0	0	0	0
Private Contributions	165,250	1,343,100	368,400	368,400	368,400	368,400
Total - Additional Funds Available	4,308,318	5,521,600	4,199,800	4,333,400	5,199,800	5,333,400
Total - All Funds	18,634,990	20,364,215	19,964,838	20,683,732	20,964,838	21,683,732
Bureau of Air Management						
Permanent Full-Time Positions GF/OF	15/148	15/148	15/144	15/144	15/144	15/144
General Fund						
Personal Services	907,119	1,086,500	1,140,517	1,198,569	1,140,517	1,198,569
Other Expenses	25,358	20,000	20,000	20,000	20,000	20,000
021 Laboratory Fees	37,826	37,826	37,826	37,826	37,826	37,826
047 Electric Restructuring	30,500	0	0	0	0	0
Total - General Fund	1,000,803	1,144,326	1,198,343	1,256,395	1,198,343	1,256,395
Federal Contributions						
Air Pollution Cntl Pgm Support	16,406	0	0	0	0	0
Performance Partnership	2,771,121	3,008,700	3,008,700	3,008,700	3,008,700	3,008,700
Surveys, Studies, Investigations	200,605	656,900	553,400	592,100	553,400	592,100
Radiation Control-Train/Counsel	31,162	46,000	46,000	0	46,000	0
Miscellaneous Programs	129,447	196,600	210,300	225,000	210,300	225,000
Total - Federal Contributions	3,148,741	3,908,200	3,818,400	3,825,800	3,818,400	3,825,800
Additional Funds Available						
Special Funds, Non-Appropriated	6,856,548	4,152,900	2,320,500	2,483,000	2,320,500	2,483,000
Private Contributions	6,746,486	6,965,600	7,239,400	7,560,700	7,239,400	7,560,700
Total - Additional Funds Available	13,603,034	11,118,500	9,559,900	10,043,700	9,559,900	10,043,700
Total - All Funds	17,752,578	16,171,026	14,576,643	15,125,895	14,576,643	15,125,895
Bureau of Water Management						
Permanent Full-Time Positions GF/OF	66/138	66/140	44/140	44/140	44/140	44/140
General Fund						
Personal Services	2,594,807	2,849,800	3,114,206	3,289,554	3,114,206	3,289,554
Other Expenses	134,558	155,000	155,000	155,000	155,000	155,000
014 State Superfund Site Maintenance	254,374	600,000	600,000	600,000	600,000	600,000
021 Laboratory Fees	242,250	242,500	242,250	242,250	242,250	242,250
038 Emergency Spill Response	1,489,690	1,375,000	0	0	0	0
Grant Payments - Other Than Towns						
Soil Conservation Districts	1,020	1,040	1,040	1,040	1,040	1,040
Agreement USGS - Hydrological Study	122,200	124,640	124,640	124,640	124,640	124,640
New England Interstate Water Pollution Commission	8,400	8,400	8,400	8,400	8,400	8,400
Connecticut River Valley Flood Control Commission	38,890	40,200	40,200	40,200	40,200	40,200
Thames River Valley Flood Control Commission	48,281	50,200	50,200	50,200	50,200	50,200
Environmental Review Teams	1,000	1,000	1,000	1,000	1,000	1,000

	Actual Expenditure FY 00	Estimated Expenditure FY 01 (as of 2/2001)	Governor's Recommended FY 02	Governor's Recommended FY 03	Committee FY 02	Committee FY 03
Agreement USGS-Water Quality Stream Monitoring	169,320	172,710	172,710	172,710	172,710	172,710
Total - General Fund	5,104,790	5,620,490	4,509,646	4,684,994	4,509,646	4,684,994
Federal Contributions						
Combined DEP Programs	128,640	0	114,800	114,800	114,800	114,800
State Memo Agreement	86,874	155,800	165,000	165,000	165,000	165,000
Highway Planning and Construction	339,417	351,300	363,600	376,300	363,600	376,300
Water Pollution Control	769,327	0	737,000	737,000	737,000	737,000
Water Quality Control Info Syst	11,343	0	33,500	33,500	33,500	33,500
Water Pollution Lake Restoration	1,334	0	0	0	0	0
Construction Management Assist	2,172	62,000	0	0	0	0
Water Quality Mgmt Planning	153,570	166,600	166,600	166,600	166,600	166,600
National Estuary Program	306,271	244,600	244,600	244,600	244,600	244,600
Nonpoint Source Implementation	0	737,000	0	0	0	0
Wetlands Protection - State Dev	5,280	50,000	50,000	50,000	50,000	50,000
Nat'L Pollutant Discharge Elimin	131,067	503,200	22,000	22,000	22,000	22,000
Wasterwater Operator Trng	0	33,500	0	0	0	0
Rural Community Hardship Grant	452,600	0	0	0	0	0
Performance Partnership	2,387,217	2,442,800	2,442,800	2,442,800	2,442,800	2,442,800
Hazardous Subst Response Tr Fund	739,259	750,000	750,000	750,000	750,000	750,000
Underground Storage Tank Tr Fd	86,500	90,400	94,500	98,800	94,500	98,800
Underground Storage Tanks	0	114,800	0	0	0	0
Flood Mitigation	48,409	240,300	0	0	0	0
Building Disaster Recovery	29,516	50,000	50,000	50,000	50,000	50,000
Total - Federal Contributions	5,678,796	5,992,300	5,234,400	5,251,400	5,234,400	5,251,400
Additional Funds Available						
Special Funds, Non-Appropriated	4,031,314	3,946,300	4,137,800	4,339,600	5,137,800	5,339,600
Bond Funds	3,033,889	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000
Private Contributions	211,351	1,496,600	100,000	100,000	100,000	100,000
Total - Additional Funds Available	7,276,554	8,042,900	6,837,800	7,039,600	7,837,800	8,039,600
Total - All Funds	18,060,140	19,655,690	16,581,846	16,975,994	17,581,846	17,975,994
Bureau of Waste Management						
Permanent Full-Time Positions GF/OF	55/114	55/114	8/114	8/114	8/114	8/114
General Fund						
Personal Services	377,665	498,800	535,297	560,040	535,297	560,040
Other Expenses	75,808	60,000	60,000	60,000	60,000	60,000
038 Emergency Spill Response	6,179,030	5,258,074	0	0	0	0
045 Emergency Response Commission	117,798	119,581	128,172	135,366	128,172	135,366
Grant Payments - Other Than Towns						
Connecticut Recyclers Coalition	50,000	0	0	0	0	0
Total - General Fund	6,800,301	5,936,455	723,469	755,406	723,469	755,406
Federal Contributions						
Combined DEP Programs	892	0	0	0	0	0
Interagency Hazard Materials Train	77,519	75,100	75,100	75,100	75,100	75,100
Environmental Protection - Consol Prg Gts	10,024	0	0	0	0	0
Performance Partnership	2,771,373	2,912,100	2,912,100	2,912,100	2,912,100	2,912,100
Surveys, Studies, Investigations	60,363	60,000	0	0	0	0
Pesticides Compliance Monitor	9,271	0	0	0	0	0
Toxic Subst Compliance Monitor	2,132	0	0	0	0	0
Pollution Prevention	73,982	150,000	43,000	50,000	43,000	50,000
Hazardous Waste Mgmt St Prg Supp	601	0	0	0	0	0
Underground Storage Tank Pgm	27,854	20,000	0	0	0	0
Underground Storage Tank Tr Fd	449,924	509,600	505,500	501,300	505,500	501,300
CEPP Tech. Asst.	24,332	22,000	0	0	0	0
State Energy Conservation	24,867	6,000	0	0	0	0
Energy Conserv Institution Bldgs	0	0	380,100	0	380,100	0
National Industrial Energy	0	400,000	0	0	0	0
Other Federal Assistance	108,952	215,000	0	0	0	0
Oil Company Overcharge Recovery	32,986	17,000	0	0	0	0
Total - Federal Contributions	3,675,072	4,386,800	3,915,800	3,538,500	3,915,800	3,538,500
Additional Funds Available						
Special Funds, Non-Appropriated	19,827,306	22,006,000	22,082,500	22,175,100	22,082,500	22,175,100
Private Contributions	88,974	134,800	100,000	100,000	100,000	100,000

	Actual Expenditure FY 00	Estimated Expenditure FY 01 (as of 2/2001)	Governor's Recommended FY 02	Governor's Recommended FY 03	Committee FY 02	Committee FY 03
Total - Additional Funds Available	19,916,280	22,140,800	22,182,500	22,275,100	22,182,500	22,275,100
Total - All Funds	30,391,653	32,464,055	26,821,769	26,569,006	26,821,769	26,569,006
Personal Services Reductions						
General Fund						
Personal Services	0	0	-310,993	-500,426	-310,993	-500,426
Less: Turnover - Personal Services - GF	0	0	-50,000	-50,000	-50,000	-50,000
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
602 Soil Conservation Districts	1,020	1,040	1,040	1,040	1,040	1,040
603 Agreement USGS-Geological Investigation	47,000	47,000	47,000	47,000	47,000	47,000
604 Agreement USGS - Hydrological Study	122,200	124,640	124,640	124,640	124,640	124,640
605 New England Interstate Water Pollution Commission	8,400	8,400	8,400	8,400	8,400	8,400
606 Northeast Interstate Forest Fire Compact	2,040	2,040	2,040	2,040	2,040	2,040
607 Connecticut River Valley Flood Control Commission	38,890	40,200	40,200	40,200	40,200	40,200
610 Thames River Valley Flood Control Commission	48,281	50,200	50,200	50,200	50,200	50,200
611 Environmental Review Teams	1,000	1,000	1,000	1,000	1,000	1,000
615 Agreement USGS-Water Quality Stream Monitoring	169,320	172,710	172,710	172,710	172,710	172,710
616 Connecticut Recyclers Coalition	50,000	0	0	0	0	0
EQUIPMENT						
005 Equipment	30,095	134,500	1,000	1,000	1,000	1,000
Agency Grand Total	119,934,178	124,105,208	132,875,907	116,694,903	135,291,907	118,694,903

BUDGET CHANGES

	Governor's FY 02		Governor's FY 03		Leg. Change FY 02		Leg. Change FY 03	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 01 Estimated Expenditures - GF	531	43,235,697	531	43,235,697	0	0	0	0
Inflation and Non-Program Changes - (B)								
Personal Services	0	2,236,377	0	3,820,529	0	0	0	0
Other Expenses	0	59,346	0	120,516	0	0	0	0
Equipment	0	965,500	0	965,500	0	0	0	0
Other Current Expenses	0	1,600,243	0	1,934,766	0	0	0	0
Grant Payments - Other than Towns	0	10,287	0	21,268	0	0	0	0
Total - General Fund	0	4,871,753	0	6,862,579	0	0	0	0

Eliminate Inflationary Increases - (B)

The budget guidelines provided by the Office of Policy and Management instructed state agencies to add allowances for general inflation in Other Expenses and various other accounts of 2.3% in FY 02 and 2.4% in FY 03. These increases would be necessary to maintain the same level of services if the general rate of inflation matches these rates.

-(Governor) Funding for inflationary increases in various accounts is eliminated. This reduces the agency's funding by \$94,702 in FY 02 and by \$196,092 in FY 03. Statewide, these reductions for all funds total \$18.4 million in FY 02 and \$39 million in FY 03.

-(Committee) Same as Governor.

Other Expenses	0	-57,025	0	-118,195	0	0	0	0
Mosquito Control	0	-3,896	0	-8,055	0	0	0	0
State Superfund Site Maintenance	0	-13,800	0	-28,531	0	0	0	0

	Governor's FY 02		Governor's FY 03		Leg. Change FY 02		Leg. Change FY 03	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Laboratory Fees	0	-6,442	0	-13,319	0	0	0	0
Dam Maintenance	0	-833	0	-1,722	0	0	0	0
Long Island Sound Research Fund	0	-23	0	-48	0	0	0	0
Greenways	0	-2,300	0	-4,755	0	0	0	0
Emergency Response Commission	0	-96	0	-199	0	0	0	0
Soil Conservation Districts	0	-24	0	-50	0	0	0	0
Agreement USGS-Geological Investigation	0	-1,081	0	-2,235	0	0	0	0
Agreement USGS - Hydrological Study	0	-2,867	0	-5,927	0	0	0	0
New England Interstate Water Pollution Commission	0	-193	0	-399	0	0	0	0
Northeast Interstate Forest Fire Compact	0	-47	0	-97	0	0	0	0
Connecticut River Valley Flood Control Commission	0	-925	0	-1,912	0	0	0	0
Thames River Valley Flood Control Commission	0	-1,155	0	-2,388	0	0	0	0
Environmental Review Teams	0	-23	0	-48	0	0	0	0
Agreement USGS-Water Quality Stream Monitoring	0	-3,972	0	-8,212	0	0	0	0
Total - General Fund	0	-94,702	0	-196,092	0	0	0	0

Eliminate Greenways Account - (B)

Greenways are open space corridors related to a natural area. They can protect natural resources, preserve landscapes and historical resources and/or provide recreational opportunities.

-(Governor) The funds for planning, designing, implementing and/or promoting greenways are eliminated.

-(Committee) Same as Governor.

Greenways	0	-100,000	0	-100,000	0	0	0	0
Total - General Fund	0	-100,000	0	-100,000	0	0	0	0

Replace Equipment through the Capital Equipment Purchase Fund - (B)

The Capital Equipment Purchase Fund (CEPF) is authorized by CGS Section 4a-9 and is used for the purchase of equipment with a useful life of at least five years. It is financed through the sale of short-term bonds and is administered by the Office of Policy and Management. It has been used to reduce General Fund equipment purchases since FY 94. Over the last four years, the CEPF has purchased about \$80 million in equipment for state agencies, over half of which is for information technology, computers and networks.

-(Governor) Funding for various equipment items is removed from the General Fund and is to be provided by the CEPF (Bond Funds). This reduces the agency's funding by \$1,099,000 in FY 02 and by \$1,099,000 in FY 03. Equipment funding in the amount of \$1,000 remains in the agency's budget for each fiscal year. Statewide, the General Fund budget reductions are about \$21.9 million in FY 02 and about \$17.4 million in FY 03. It reduces the current services equipment budgets for 4 criminal justice system agencies (Judicial, Correction, Public Defender, and Criminal Justice) by over 66%, and reduces the equipment budgets for all other General Fund agencies by over 98%. These 4 criminal justice agencies account for 94.3% and 95.8% of the total statewide General Fund governor's recommended equipment funds in FY 02 and FY 03, respectively.

-(Committee) Same as Governor.

Equipment	0	-1,099,000	0	-1,099,000	0	0	0	0
Total - General Fund	0	-1,099,000	0	-1,099,000	0	0	0	0

	Governor's FY 02		Governor's FY 03		Leg. Change FY 02		Leg. Change FY 03	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Continue Allotment Reductions - (B)

In FY 01, the governor implemented allotment reductions totaling \$48.5 million statewide in various accounts and programs, in order to keep state expenditures beneath the spending cap.

-(Governor) Allotment reductions are continued for this agency. An amount of \$244,211 is removed from various accounts in both FY 02 and FY 03. Statewide, the continued allotment reductions are over \$9.4 million, including almost \$6.5 million in the General Fund and \$2.5 million in the Special Transportation Fund.

-(Committee) Same as Governor.

Personal Services	0	-200,000	0	-200,000	0	0	0	0
Other Expenses	0	-44,211	0	-44,211	0	0	0	0
Total - General Fund	0	-244,211	0	-244,211	0	0	0	0

Delay Pay Increases for Non-Union Employees - (B)

State employee managers and other non-union personnel receive pay increases through the executive pay plan and other management incentive programs. These employees are not subject to collective bargaining.

-(Governor) Funds are reduced in this agency for the salaries of non-union employees in the amount of 34,643 in FY 02 and \$60,232 in FY 03 by delaying annual salary increase for six months.

-(Committee) Same as Governor.

Personal Services	0	-34,643	0	-60,232	0	0	0	0
Total - General Fund	0	-34,643	0	-60,232	0	0	0	0

Reduce Personal Services Funding through a General Personal Services Cut and by Increasing Turnover - (B)

Turnover is the result of savings caused by (1) authorized positions being kept vacant and (2) the salary difference between employees who leave state service and their replacements. In FY 01, agency Personal Services appropriations were subject to a 1.11% holdback due to the required bottom-line Personal Services reduction of \$13.5 million.

-(Governor) Funding for Personal Services is reduced by one percent 1%), reducing the agency's budget by \$310,993 in FY 02 and by \$500,426 in FY 03. This is shown as a General Personal Services Reduction from the bottom-line of the agency's Personal Services funding. Statewide, these reductions are \$21.2 million in FY 02, about \$19.3 million in the General Fund and \$1.5 million in the Special Transportation Fund, and \$34.5 million in FY 03, about \$31.4 million in the General Fund and \$2.5 million in the Special Transportation Fund. Also, the agency's Personal Services account is reduced by \$50,000 in each fiscal year by increasing turnover. The total turnover and Personal Services reductions in the agency are \$360,993 in FY 02 and \$550,426 in FY 03. In addition, the statewide General Fund budget continues to have a bottom-line Personal Services reduction of \$13.5 million for both FY 02 and FY 03.

-(Committee) Same as Governor.

Personal Services	0	-310,993	0	-500,426	0	0	0	0
Total - General Fund	0	-310,993	0	-500,426	0	0	0	0

	Governor's FY 02		Governor's FY 03		Leg. Change FY 02		Leg. Change FY 03	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Fund Excess Energy Costs from FY 01 Surplus - (B)

Fuel and utility costs have increased significantly over the last year and are anticipated to exceed the standard rate of inflation in the foreseeable future.

-(Governor) Funding for the agency's fuel and utility costs are reduced by \$44,732 in FY 02 and \$39,887 in FY 03. Energy costs are anticipated to increase more than the standard rate of inflation. The excess cost increases are to be funded through FY 01 surplus funds provided in a \$41 million Energy Contingency Fund in the Office of Policy and Management. Statewide, the budget reductions are \$13.1 million in FY 02, about \$10.3 million in the General Fund and \$2.8 million in the Special Transportation Fund, and \$13.7 million in FY 03, about \$10.9 million in the General Fund and \$2.8 million the Special Transportation Fund.

-(Committee) Same as Governor.

Other Expenses	0	-44,732	0	-39,887	0	0	0	0
Total - General Fund	0	-44,732	0	-39,887	0	0	0	0

Provide FY 01 Surplus Funds for Mosquito Control/Surveillance - (B)

-(Governor) Surplus funds in the amount of \$2.4 million for the biennium are provided for West Nile Virus mosquito control. The Governor's Budget estimate of the FY 01 surplus is \$501 million. These funds, along with \$.6 million provided to the Agricultural Experiment Station, are for detection, surveillance and implementation of control measures to contain the spread of the West Nile Virus. Funding may be transferred to the other agencies as needed.

-(Committee) Same as Governor.

Carry Forward - FY 01 Surplus Appropriations	0	1,200,000	0	1,200,000	0	0	0	0
Total - Carry Forward - FY 01 Surplus Appropriations	0	1,200,000	0	1,200,000	0	0	0	0

Provide FY 01 Surplus Funds for the Residential Storage Tank Program - (B)

-(Governor) Surplus funds in the amount of \$17 million are provided for the residential underground storage tank program. The Governor's budget estimate of the FY 01 surplus is \$501 million. The current program (funded with GO bond funds) is to be closed and a new revamped program will be implemented using a maximum reimbursement of \$25,000 for qualifying costs and providing for reimbursement for a portion of the costs on a sliding income scale. The current program has no income qualifications, has a sunset date, and insufficient funds to meet current demand. As of the last bond commission meeting (January 1), \$9 million have been allocated for this program. The DEP has been receiving claims, in the amount of \$200,000 a week.

-(Committee) Same as Governor.

Carry Forward - FY 01 Surplus Appropriations	0	17,000,000	0	0	0	0	0	0
Total - Carry Forward - FY 01 Surplus Appropriations	0	17,000,000	0	0	0	0	0	0

	Governor's FY 02		Governor's FY 03		Leg. Change FY 02		Leg. Change FY 03	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Provide FY 01 Surplus Funds for Aerial Photo Survey - (B)								
-(Governor) Surplus funds, in the amount of \$1.9 million, are provided for digital aerial photography. The Governor's Budget estimate of the FY 01 surplus is \$501 million. Five year interval photography is critical in land use regulation, planning and is used by many state agencies and towns. The survey displays accurate imagery of the state's natural resources and land uses on a town by town basis. The photography provides multiple views of land use patterns and natural and manmade features for coordinated municipal, regional and state planning and decisions making. These funds will enable the state to own the rights to the product. Owning the rights allows free or low cost distribution to users including towns.								
-(Committee) Same as Governor.								
Carry Forward - FY 01 Surplus Appropriations	0	1,900,000	0	0	0	0	0	0
Total - Carry Forward - FY 01 Surplus Appropriations	0	1,900,000	0	0	0	0	0	0
Transfer Emergency Spill Response Activities - (B)								
-(Governor) Expenses including clean-up costs and 69 employees are transferred to a separate account within the Environmental Quality Fund, funded by Petroleum Gross Earnings Tax revenues in the amount of \$8 million per year. To mitigate cash flow problems, initial funding of \$4 million is provided from the FY 01 surplus. It should be noted that this program was previously funded through a "special account" whose revenue eventually could not support the expenditures of the program.								
-(Committee) Same as Governor.								
Emergency Spill Response	-69	-7,755,870	-69	-8,041,225	0	0	0	0
Total - General Fund	-69	-7,755,870	-69	-8,041,225	0	0	0	0
Redirect Additional Revenues to Special Funds - (B)								
Currently, a majority of funds used to support the programs of the Department are special non-appropriated funds derived from permits, fees, and license revenue. The 2 main special funds, Environmental Quality and Environmental Conservation, are comprised of various accounts and they are anticipated to run a deficit beginning in FY 05.								
-(Committee) Two million of the \$6 million remaining revenue produced through the various permits, fees and licenses which currently is deposited into the General Fund, is transferred to the agency to be deposited into accounts of the Special Funds to run agency programs.								
Special Funds, Non-Appropriated	0	0	0	0	0	2,000,000	0	2,000,000
Total - Special Funds, Non-Appropriated	0	0	0	0	0	2,000,000	0	2,000,000

	Governor's FY 02		Governor's FY 03		Leg. Change FY 02		Leg. Change FY 03	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Provide FY 01 Surplus Funds for Wildlife Program - (B)								
Congress has authorized a new conservation spending package that requires a 25% state match.								
-(Committee) Surplus funds are provided to enable the state to obtain \$500,000 in CJS (Commerce, Justice and State Appropriations Act) federal funds. The Governor's budget estimate of the FY 01 surplus is \$501 million.								
Carry Forward - FY 01 Surplus Appropriations	0	0	0	0	0	166,000	0	0
Total - Carry Forward - FY 01 Surplus Appropriations	0	0	0	0	0	166,000	0	0
Provide FY 01 Surplus Funds For Radios and Repeaters - (B)								
-(Committee) Surplus funds in the amount of \$250,000 are provided for radios which will enable officers to be in direct contact with the state police or other emergency personnel. The Governor's Budget estimate of the FY 01 surplus is \$501 million. There are 64 vehicles which need radios (\$184,000) and 55 of these vehicles also need repeaters (handheld radios) at a cost of \$66,000. The repeaters enable an officer to send signals to the car radio which then converts the signal to enable them to stay in communication with others.								
Carry Forward - FY 01 Surplus Appropriations	0	0	0	0	0	250,000	0	0
Total - Carry Forward - FY 01 Surplus Appropriations	0	0	0	0	0	250,000	0	0
Budget Totals - GF	462	38,423,299	462	39,817,203	0	0	0	0
Budget Totals - OF	0	20,100,000	0	1,200,000	0	2,416,000	0	2,000,000

[1] FY 01 funds in the amount of \$720,000 are transferred from the Department of Environmental Protection to the Department of Social Services for Medicaid, in accordance with Section 19 of HB 6669 (the Deficiency Bill). The funding is available due to holdbacks and allotment reductions.

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	Actual Expenditure FY 00	Estimated Expenditure FY 01 (as of 2/2001)	Governor's Recommended FY 02	Governor's Recommended FY 03	Committee FY 02	Committee FY 03
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	2	2	2	2	2	2
OPERATING BUDGET						
Appropriated Funds						
General Fund						
001 Personal Services	111,967	114,493	123,243	129,625	125,793	132,175
002 Other Expenses	6,364	6,470	6,470	6,470	6,470	6,470
005 Equipment	1,000	1,000	0	0	0	0
Agency Total - General Fund	119,331	121,963	129,713	136,095	132,263	138,645
Additional Funds Available						
Private Contributions	175	0	0	0	0	0
Agency Grand Total	119,506	121,963	129,713	136,095	132,263	138,645
BUDGET BY PROGRAM						
Representing Environmentalists' Concerns						
Permanent Full-Time Positions GF	2	2	2	2	2	2
General Fund						
Personal Services	111,967	114,493	123,243	129,625	125,793	132,175
Other Expenses	6,364	6,470	6,470	6,470	6,470	6,470
Equipment	1,000	1,000	0	0	0	0
Total - General Fund	119,331	121,963	129,713	136,095	132,263	138,645
Additional Funds Available						
Private Contributions	175	0	0	0	0	0
Total - All Funds	119,506	121,963	129,713	136,095	132,263	138,645
EQUIPMENT						
005 Equipment	1,000	1,000	0	0	0	0
Agency Grand Total	119,506	121,963	129,713	136,095	132,263	138,645

BUDGET CHANGES

	Governor's FY 02		Governor's FY 03		Leg. Change FY 02		Leg. Change FY 03	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 01 Estimated Expenditures - GF	2	121,963	2	121,963	0	0	0	0
Inflation and Non-Program Changes - (B)								
Personal Services	0	8,750	0	15,132	0	0	0	0
Other Expenses	0	149	0	308	0	0	0	0
Equipment	0	-1,000	0	-1,000	0	0	0	0
Total - General Fund	0	7,899	0	14,440	0	0	0	0

Eliminate Inflationary Increases - (B)

The budget guidelines provided by the Office of Policy and Management instructed state agencies to add allowances for general inflation in Other Expenses and various other accounts of 2.3% in FY 02 and 2.4% in FY 03. These increases would be necessary to maintain the same level of services if the general rate of inflation matches these rates.

	Governor's FY 02		Governor's FY 03		Leg. Change FY 02		Leg. Change FY 03	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<p>-(Governor) Funding for inflationary increases in various accounts is eliminated to effect economy. This reduces the agency's funding by \$149 in FY 02 and by \$159 in FY 03. Statewide, these reductions for all funds total \$18.4 million in FY 02 and \$39 million in FY 03.</p> <p>-(Committee) Same as Governor.</p>								
Other Expenses	0	-149	0	-308	0	0	0	0
Total - General Fund	0	-149	0	-308	0	0	0	0
Upgrade Position - (B)								
-(Committee) Funds are provided to upgrade the environmental analyst II position to an environmental analyst III.								
Personal Services	0	0	0	0	0	2,550	0	2,550
Total - General Fund	0	0	0	0	0	2,550	0	2,550
Budget Totals - GF	2	129,713	2	136,095	0	2,550	0	2,550

Connecticut Historical Commission 3400

	Actual Expenditure FY 00	Estimated Expenditure FY 01 (as of 2/2001)	Governor's Recommended FY 02	Governor's Recommended FY 03	Committee FY 02	Committee FY 03
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	14	14	14	14	14	14
Others Equated to Full-Time	5	4	5	5	5	5
Additional Funds Available						
Permanent Full-Time	5	5	5	5	5	5
OPERATING BUDGET						
Appropriated Funds						
General Fund						
001 Personal Services	947,252	951,902	1,068,636	1,118,940	1,068,636	1,118,940
002 Other Expenses	100,427	108,013	97,099	96,573	97,099	96,573
005 Equipment	1,000	1,000	1,000	1,000	1,000	1,000
02X Other Current Expenses	100,000	30,000	0	0	0	0
Agency Total - General Fund	1,148,679	1,090,915	1,166,735	1,216,513	1,166,735	1,216,513
Additional Funds Available						
Bond Funds	188,996	0	0	0	0	0
Private Contributions	80,092	78,000	85,600	85,600	85,600	85,600
Federal Contributions	664,420	742,431	590,000	590,000	590,000	590,000
Agency Grand Total	2,082,187	1,911,346	1,842,335	1,892,113	1,842,335	1,892,113
BUDGET BY PROGRAM						
Historic Preservation						
Permanent Full-Time Positions GF/OF	14/5	14/5	14/5	14/5	14/5	14/5
General Fund						
Personal Services	947,252	951,902	1,078,782	1,135,350	1,078,782	1,135,350
Other Expenses	100,427	108,013	97,099	96,573	97,099	96,573
Equipment	1,000	1,000	1,000	1,000	1,000	1,000
011 Freedom Trail	20,000	0	0	0	0	0
014 Rochambeau Route	30,000	0	0	0	0	0
015 Historical Resource Inventory	50,000	30,000	0	0	0	0
Total - General Fund	1,148,679	1,090,915	1,176,881	1,232,923	1,176,881	1,232,923
Federal Contributions						
Historic Preserv-Grants-in-Aid	575,676	742,431	590,000	590,000	590,000	590,000
Historic Amer Buildings Survey	550	0	0	0	0	0
Highway Planning and Construction	88,194	0	0	0	0	0
Total - Federal Contributions	664,420	742,431	590,000	590,000	590,000	590,000
Additional Funds Available						
Bond Funds	188,996	0	0	0	0	0
Private Contributions	80,092	78,000	85,600	85,600	85,600	85,600
Total - Additional Funds Available	269,088	78,000	85,600	85,600	85,600	85,600
Total - All Funds	2,082,187	1,911,346	1,852,481	1,908,523	1,852,481	1,908,523
Personal Services Reductions						
General Fund						
Personal Services	0	0	-10,146	-16,410	-10,146	-16,410
EQUIPMENT						
005 Equipment	1,000	1,000	1,000	1,000	1,000	1,000
Agency Grand Total	2,082,187	1,911,346	1,842,335	1,892,113	1,842,335	1,892,113

BUDGET CHANGES

	Governor's FY 02		Governor's FY 03		Leg. Change FY 02		Leg. Change FY 03	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 01 Estimated Expenditures - GF	14	1,115,026	14	1,115,026	0	0	0	0
Inflation and Non-Program Changes - (B)								
Personal Services	0	86,151	0	142,719	0	0	0	0
Other Expenses	0	7,875	0	9,731	0	0	0	0
Equipment	0	6,200	0	9,000	0	0	0	0
Other Current Expenses	0	690	0	1,427	0	0	0	0
Total - General Fund	0	100,916	0	162,877	0	0	0	0

Eliminate Inflationary Increases - (B)

The budget guidelines provided by the Office of Policy and Management instructed state agencies to add allowances for general inflation in Other Expenses and various other accounts of 2.3% in FY 02 and 2.4% in FY 03. These increases would be necessary to maintain the same level of services if the general rate of inflation matches these rates

-(Governor) Funding for inflationary increases in various accounts is eliminated. This reduces the agency's funding by \$2,861 in FY 02 and \$5,980 in FY 03. Statewide these reductions for all funds total \$18.4 million in FY 02 and \$39 million in FY 03.

-(Committee) Same as Governor.

Other Expenses	0	-2,171	0	-4,553	0	0	0	0
Other Current Expenses	0	-690	0	-1,427	0	0	0	0
Total - General Fund	0	-2,861	0	-5,980	0	0	0	0

Replace Equipment Through the Capital Equipment Purchase Fund - (B)

The Capital Equipment Purchase Fund (CEPF) is authorized by CGS Section 4a-9 and is used for the purchase of equipment with a useful life of at least five years. It is financed through the sale of short-term bonds and is administered by the Office of Policy and Management. It has been used to reduce General Fund equipment purchases since FY 94. Over the last four years the CEPF has purchased about \$80 million in equipment for state agencies, over half of which is for information technology, computers and networks

-(Governor) Funding for various equipment items is removed from the General Fund and is to be provided by the CEPF (Bond Funds). This reduces the agency's funding by \$6,200 in FY 02 and by \$9,000 in FY 03. Equipment funding in the amount of \$1,000 remains in the agency's budget for each fiscal year. Statewide, the General Fund budget reductions are about \$21.9 million in FY 02 and about \$17.4 million in FY 03. It reduces the current services equipment budgets for 4 criminal justice system agencies (Judicial, Corrections, Public Defender, and Criminal Justice) by over 66%, and reduces the equipment budgets for all other General Fund agencies by over 98%. These 4 criminal justice agencies account for 94.3% and 95.8% of the total statewide General Fund governor's recommended equipment funds in FY 02 and FY 03, respectively.

-(Committee) Same as Governor.

Equipment	0	-6,200	0	-9,000	0	0	0	0
Total - General Fund	0	-6,200	0	-9,000	0	0	0	0

	Governor's FY 02		Governor's FY 03		Leg. Change FY 02		Leg. Change FY 03	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Reduce Personal Services Funding through a General Personal Services Cut - (B)								
In FY 01, agency Personal Services appropriations were subject to a 1.11% holdback due to the required bottom-line Personal Services reduction of \$13.5 million.								
-(Governor) Funding for Personal Services is reduced by one percent (1%), reducing the agency's budget by \$10,146 in FY 02 and by \$16,410 in FY 03. This is shown as a General Personal Services Reduction from the bottom-line of the agency's Personal Services funding. Statewide, these reductions are \$21.2 million in FY 02, about \$19.3 million in the General Fund and \$1.5 million in the Special Transportation Fund, and \$34.5 million in FY 03, about \$31.4 million in the General Fund and \$2.5 million in the Special Transportation Fund. In addition, the statewide General Fund budget continues to have a bottom-line Personal Services reduction of \$13.5 million for both FY 02 and FY 03.								
-(Committee) Same as Governor.								
Personal Services	0	-10,146	0	-16,410	0	0	0	0
Total - General Fund	0	-10,146	0	-16,410	0	0	0	0
Transfer Funding for State-wide Historic Resource Inventory - (B)								
The historic resource inventory is a database of historic buildings, sites and objects. The information in the surveys is used in the review of construction projects for environmental impact statements as well as rehabilitation projects and the preservation of cultural resources.								
-(Governor) Funding for the matching grants or consultants to undertake surveys is to be provided from the increase in the 12% sales tax paid on hotel and motel room occupancy receipts. Funds in the amount of \$30,000 in each of the next two fiscal years is provided.								
-(Committee) Funding for the matching grants or consultants to undertake surveys is to be provided from the increase in the 12% sales tax paid on hotel and motel room occupancy receipts. Funds in the amount of \$140,000 in each of the next two fiscal years are needed to complete the project.								
Historical Resource Inventory	0	-30,000	0	-30,000	0	0	0	0
Total - General Fund	0	-30,000	0	-30,000	0	0	0	0
Funding for the Freedom Trail - (B)								
Numerous sites in the state are associated with the movement towards freedom of African Americans. Included on the trail are buildings used in the underground railroad, sites associated with the Amistad case and other monuments, grave sites and homes.								
-(Governor) Funding, in the amount of \$40,000, will be provided from the increase in 12% sales tax paid on hotel and motel room occupancy receipts. Current year funding was provided through FY 00 surplus funds.								
-(Committee) Same as Governor.								
Budget Totals - GF	14	1,166,735	14	1,216,513	0	0	0	0

[1] FY 01 Funds in the amount of \$36,000 are transferred from the Commission to the Department of Social Services for the Medicaid account in accordance with Section 19 of HB 6669 (the Deficiency Bill). The funding is available due to holdbacks and allotment reductions.

Department of Economic and Community Development 3500

	Actual Expenditure FY 00	Estimated Expenditure FY 01 (as of 2/2001)	Governor's Recommended FY 02	Governor's Recommended FY 03	Committee FY 02	Committee FY 03
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	113	115	116	116	116	116
Others Equated to Full-Time	3	16	3	3	3	3
Additional Funds Available						
Permanent Full-Time	82	82	83	83	83	83
Others Equated to Full-Time	1	0	0	0	0	0
OPERATING BUDGET						
Appropriated Funds						
General Fund						
001 Personal Services	6,056,200	6,457,007	6,991,008	7,324,456	6,991,008	7,324,456
002 Other Expenses	2,786,725	3,021,587	3,085,227	3,086,872	3,085,227	3,086,872
005 Equipment	1,000	1,000	1,000	1,000	1,000	1,000
02X Other Current Expenses	3,121,471	2,558,111	2,447,060	2,447,060	2,447,060	2,447,060
6XX Grant Payments - Other than Towns	4,251,045	5,725,828	6,926,326	9,294,419	6,926,326	9,294,419
7XX Grant Payments - To Towns	5,143,276	5,143,276	0	0	5,143,276	5,143,276
Agency Total - General Fund	21,359,717	22,906,809	19,450,621	22,153,807	24,593,897	27,297,083
Additional Funds Available						
Carry Forward - FY 01 Surplus Appropriations	0	0	8,700,000	0	5,000,000	0
Carry Forward - FY 00 Surplus Appropriations	0	1,900,000	0	0	0	0
Economic Assistance Revolving Fund	0	1,363,600	0	0	0	0
Special Funds, Non-Appropriated	1,296,839	0	3,625,600	3,869,700	3,625,600	3,869,700
Bond Funds	5,423,954	5,197,466	2,796,400	2,907,600	2,796,400	2,907,600
Private Contributions	6,219,763	9,296,659	4,970,300	5,806,700	4,970,300	5,806,700
Federal Contributions	37,120,973	29,391,512	36,318,704	36,246,954	36,318,704	36,246,954
Agency Grand Total	71,421,246	70,056,046	75,861,625	70,984,761	77,304,901	76,128,037
BUDGET BY PROGRAM						
Administration						
Permanent Full-Time Positions GF	58	58	58	58	58	58
General Fund						
Personal Services	2,951,854	3,175,932	3,458,213	3,654,544	3,458,213	3,654,544
Other Expenses	1,215,215	1,444,362	1,492,362	1,482,362	1,492,362	1,482,362
Equipment	1,000	1,000	1,000	1,000	1,000	1,000
026 Economic Information Systems	205	0	0	0	0	0
050 Year 2000 Conversion	77,875	0	0	0	0	0
Total - General Fund	4,246,149	4,621,294	4,951,575	5,137,906	4,951,575	5,137,906
Additional Funds Available						
Carry Forward - FY 01 Surplus Appropriations	0	0	8,700,000	0	5,000,000	0
Bond Funds	19,930	0	0	0	0	0
Total - Additional Funds Available	19,930	0	8,700,000	0	5,000,000	0
Total - All Funds	4,266,079	4,621,294	13,651,575	5,137,906	9,951,575	5,137,906
Community Development						
Permanent Full-Time Positions GF	10	11	11	11	11	11
General Fund						
Personal Services	663,584	441,781	643,430	682,079	643,430	682,079
Other Expenses	216,055	320,126	327,126	348,427	327,126	348,427
Total - General Fund	879,639	761,907	970,556	1,030,506	970,556	1,030,506
Federal Contributions						
Community Development/State'S	15,190,755	13,714,480	13,715,780	13,717,080	13,715,780	13,717,080
Total - All Funds	16,070,394	14,476,387	14,686,336	14,747,586	14,686,336	14,747,586

	Actual Expenditure FY 00	Estimated Expenditure FY 01 (as of 2/2001)	Governor's Recommended FY 02	Governor's Recommended FY 03	Committee FY 02	Committee FY 03
Economic Development						
Permanent Full-Time Positions GF/OF	25/25	25/25	26/26	26/26	26/26	26/26
General Fund						
Personal Services	1,399,711	1,613,603	1,696,001	1,780,282	1,696,001	1,780,282
Other Expenses	1,153,718	1,155,983	1,146,692	1,137,036	1,146,692	1,137,036
012 Cluster Initiative	1,941,598	1,900,000	1,800,000	1,800,000	1,800,000	1,800,000
014 Film Commission	200,836	0	0	0	0	0
015 Amistad Project	300,000	0	0	0	0	0
022 Freedom Trail	50,000	0	0	0	0	0
Grant Payments - Other Than Towns						
Entrepreneurial Centers	215,000	215,000	215,000	215,000	215,000	215,000
Total - General Fund	5,260,863	4,884,586	4,857,693	4,932,318	4,857,693	4,932,318
Additional Funds Available						
Carry Forward - FY 00 Surplus Appropriations	0	1,900,000	0	0	0	0
Economic Assistance Revolving Fund	0	1,363,600	0	0	0	0
Special Funds, Non-Appropriated	762,166	0	1,338,400	1,440,400	1,338,400	1,440,400
Bond Funds	0	125,000	0	0	0	0
Private Contributions	6,215,814	9,296,659	4,970,300	5,806,700	4,970,300	5,806,700
Total - Additional Funds Available	6,977,980	12,685,259	6,308,700	7,247,100	6,308,700	7,247,100
Total - All Funds	12,238,843	17,569,845	11,166,393	12,179,418	11,166,393	12,179,418
Housing Development and Support						
Permanent Full-Time Positions GF/OF	20/57	21/57	21/57	21/57	21/57	21/57
General Fund						
Personal Services	1,041,051	1,225,691	1,394,350	1,454,850	1,394,350	1,454,850
Other Expenses	201,737	101,116	119,047	119,047	119,047	119,047
011 Elderly Rental Registry and Counselors	550,957	658,111	647,060	647,060	647,060	647,060
Grant Payments - Other Than Towns						
Assisted Living Demonstration	0	30,000	0	1,769,625	0	1,769,625
Congregate Facilities Operation Costs	2,890,876	4,498,698	4,956,790	5,179,540	4,956,790	5,179,540
Housing Assistance and Counseling Program	0	149,100	694,600	793,600	694,600	793,600
Elderly Congregate Rent Subsidy	1,145,169	833,030	1,059,936	1,336,654	1,059,936	1,336,654
Grant Payments - To Towns						
Tax Abatement	2,243,276	2,243,276	0	0	2,243,276	2,243,276
Payment in Lieu of Taxes	2,900,000	2,900,000	0	0	2,900,000	2,900,000
Total - General Fund	10,973,066	12,639,022	8,871,783	11,300,376	14,015,059	16,443,652
Federal Contributions						
Lower Income Hsg Sec 8 Substant	10,054,487	10,418,374	10,452,674	10,490,024	10,452,674	10,490,024
Community Development/State'S	0	701,000	0	0	0	0
Shelter Plus Care	65,968	0	0	0	0	0
Home Program	9,817,644	1,389,400	11,409,650	11,265,850	11,409,650	11,265,850
Lower Income Hsg Sec 8 Moderate	14,214	0	0	0	0	0
Section 8 Housing Certificate Program	4,257	0	0	0	0	0
Lead-Based Paint Hazard Control	860,891	3,168,258	0	0	0	0
HUD Small Cities - Administration	1,112,757	0	740,600	774,000	740,600	774,000
Total - Federal Contributions	21,930,218	15,677,032	22,602,924	22,529,874	22,602,924	22,529,874
Additional Funds Available						
Special Funds, Non-Appropriated	534,673	0	2,287,200	2,429,300	2,287,200	2,429,300
Bond Funds	5,404,024	5,072,466	2,796,400	2,907,600	2,796,400	2,907,600
Private Contributions	3,949	0	0	0	0	0
Total - Additional Funds Available	5,942,646	5,072,466	5,083,600	5,336,900	5,083,600	5,336,900
Total - All Funds	38,845,930	33,388,520	36,558,307	39,167,150	41,701,583	44,310,426
Personal Services Reductions						
General Fund						
Personal Services	0	0	-60,071	-97,188	-60,071	-97,188
Less: Turnover - Personal Services - GF	0	0	-140,915	-150,111	-140,915	-150,111
GRANT PAYMENTS - OTHER THAN TOWNS						
(Recap)						
602 Entrepreneurial Centers	215,000	215,000	215,000	215,000	215,000	215,000
603 Assisted Living Demonstration	0	30,000	0	1,769,625	0	1,769,625
608 Congregate Facilities Operation Costs	2,890,876	4,498,698	4,956,790	5,179,540	4,956,790	5,179,540

	Actual Expenditure FY 00	Estimated Expenditure FY 01 (as of 2/2001)	Governor's Recommended FY 02	Governor's Recommended FY 03	Committee FY 02	Committee FY 03
609 Housing Assistance and Counseling Program	0	149,100	694,600	793,600	694,600	793,600
610 Elderly Congregate Rent Subsidy	1,145,169	833,030	1,059,936	1,336,654	1,059,936	1,336,654
GRANT PAYMENTS - TO TOWNS (Recap)						
702 Tax Abatement	2,243,276	2,243,276	0	0	2,243,276	2,243,276
703 Payment in Lieu of Taxes	2,900,000	2,900,000	0	0	2,900,000	2,900,000
EQUIPMENT						
005 Equipment	1,000	1,000	1,000	1,000	1,000	1,000
Agency Grand Total	71,421,246	70,056,046	75,861,625	70,984,761	77,304,901	76,128,037

BUDGET CHANGES

	Governor's FY 02		Governor's FY 03		Leg. Change FY 02		Leg. Change FY 03	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 01 Estimated Expenditures - GF	116	23,746,220	116	23,746,220	0	0	0	0
Inflation and Non-Program Changes - (B)								
Personal Services	0	713,524	0	1,106,573	0	0	0	0
Other Expenses	0	77,763	0	157,499	0	0	0	0
Equipment	0	128,500	0	121,725	0	0	0	0
Other Current Expenses	0	15,170	0	31,365	0	0	0	0
Grant Payments - Other than Towns	0	54,264	0	2,451,189	0	0	0	0
Total - General Fund	0	989,221	0	3,868,351	0	0	0	0

Eliminate Inflationary Increases - (B)

The budget guidelines provided by the Office of Policy and Management instructed state agencies to add allowances for general inflation in Other Expenses and various other accounts of 2.3% in FY 02 and 2.4% in FY 03. These increases would be necessary to maintain the same level of services if the general rate of inflation matches these rates.

-(Governor) Funding for inflationary increases in various accounts is eliminated. This reduces the agency's funding by \$103,988 in FY 02 and by \$219,786 in FY 03. Statewide, these reductions for all funds total \$18.4 million in FY 02 and \$39 million in FY 03.

-(Committee) Same as Governor.

Other Expenses	0	-73,154	0	-151,245	0	0	0	0
Elderly Rental Registry and Counselors	0	-15,170	0	-31,365	0	0	0	0
Elderly Congregate Rent Subsidy	0	-15,664	0	-37,176	0	0	0	0
Total - General Fund	0	-103,988	0	-219,786	0	0	0	0

Replace Equipment through the Capital Equipment Purchase Fund - (B)

The Capital Equipment Purchase Fund (CEPF) is authorized by CGS Section 4a-9 and is used for the purchase of equipment with a useful life of at least five years. It is financed through the sale of short-term bonds and is administered by the Office of Policy and Management. It has been used to reduce General Fund equipment purchases since FY 04. Over the last four years, the CEPF has purchased about \$80 million in equipment for state agencies, over half of which is for information technology, computers and networks.

	Governor's FY 02	Governor's FY 03	Leg. Change FY 02	Leg. Change FY 03
	Pos. Amount	Pos. Amount	Pos. Amount	Pos. Amount

-(Governor) Funding for various equipment items is removed from the General Fund and is to be provided by the CEPF (Bond Funds). This reduces the agency's funding by \$128,500 in FY 02 and by \$121,725 in FY 03. Equipment funding in the amount of \$1,000 remains in the agency's budget for each fiscal year. Statewide, the General Fund budget reductions are about \$21.9 million in FY 02 and about \$17.4 million in FY 03. It reduces the current services equipment budgets for 4 criminal justice system agencies (Judicial, Corrections, Public Defender, and Criminal Justice) by over 66%, and reduces the equipment budgets for all other General Fund agencies by over 98%. These 4 criminal justice agencies account for 94.3% and 95.8% of the total statewide General Fund governor's recommended equipment funds in FY 02 and FY 03, respectively.

-(Committee) Same as Governor.

Equipment	0	-128,500	0	-121,725	0	0	0
Total - General Fund	0	-128,500	0	-121,725	0	0	0

Reduce Other Expense Funding - (B)

-(Governor) Funding for Other Expenses is reduced.

-(Committee) Same as Governor.

Other Expenses	0	-100,000	0	-100,000	0	0	0
Total - General Fund	0	-100,000	0	-100,000	0	0	0

Delay Pay Increases for Non-Union Employees - (B)

State employee managers and other non-union personnel receive pay increases through the executive pay plan and other management incentive programs. These employees are not subject to collective bargaining.

-(Governor) Funds are reduced in this agency for the salaries of non-union employees in the amount of \$25,025 in FY 02 and \$47,509 in FY 03 by delaying annual salary increases by six months.

-(Committee) Same as Governor.

Personal Services	0	-25,025	0	-47,509	0	0	0
Total - General Fund	0	-25,025	0	-47,509	0	0	0

Reduce Personal Services Funding through a General Personal Services Cut - (B)

In FY 01, agency Personal Services appropriations were subject to a 1.11% holdback due to the required bottom-line Personal Services reduction of \$13.5 million.

-(Governor) Funding for Personal Services is reduced by about one percent (1%) in FY 02 and by about one and one half (1-1/2%) in FY 03, reducing the agency's budget by \$60,071 in FY 02 and by \$97,188 in FY 03. This is shown as a General Personal Services Reduction from the bottom-line of the agency's Personal Services funding. Statewide, these reductions are \$21.2 million in FY 02, about \$19.3 million in the General Fund and \$1.5 million in the Special Transportation Fund, and \$34.5 million in FY 03, about \$31.4 million in the General Fund and \$2.5

	Governor's FY 02		Governor's FY 03		Leg. Change FY 02		Leg. Change FY 03	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

million in the Special Transportation Fund. The total turnover and Personal Services reductions in the agency are \$200,986 in FY 02 and \$247,299 in FY 03. In addition, the statewide General Fund budget continues to have a bottom-line Personal Services reduction of \$13.5 million for both FY 02 and FY 03. If this results in another 1.1% holdback, the agency's Personal Services moneys would be reduced by \$76,901 in FY 02 and by \$80,569 in FY 03.

-(Committee) Same as Governor.

Personal Services	0	-60,071	0	-97,188	0	0	0	0
Total - General Fund	0	-60,071	0	-97,188	0	0	0	0

Reduce Industry Cluster Funding - (B)

A cluster is a geographic group of interconnected companies and associated institutions in a particular field, linked by commodities and complementaries. Financial support was provided to assist and solidify the formation of the self-sustaining specific industry clusters and implement various recommendations of the industry cluster advisory boards.

-(Governor) Funds are reduced, but additional funding is provided through surplus funds. (See following write-up.)

-(Committee) Same as Governor.

Cluster Initiative	0	-200,000	0	-200,000	0	0	0	0
Total - General Fund	0	-200,000	0	-200,000	0	0	0	0

Provide FY 01 Surplus Funds for Industry Clusters - (B)

-(Governor) Surplus funds in the amount of \$7.2 million are provided for cluster initiatives. The Governor's Budget estimate of the FY 01 surplus is \$501 million. Funds in the amount of \$5.5 million over two years are for development of a multi-year marketing campaign to improve the perception of CT for tech driven companies. The additional funds will be used to support new cluster activation identified by the Governor's Council, strengthen state activities to attract overseas companies to invest and relocate here and create an office of Bio- Science cluster. These funds augment existing appropriations and bond funds.

-(Committee) Funds are reduced from the Governor's recommended level for the cluster program.

Carry Forward - FY 01 Surplus Appropriations	0	7,200,000	0	0	0	-2,200,000	0	0
Total - Carry Forward - FY 01 Surplus Appropriations	0	7,200,000	0	0	0	-2,200,000	0	0

Transfer Funding sources for Various Tourism-Related Activities - (B)

Numerous sites in the state are associated with the movement towards freedom of African Americans. Included on the trail are buildings used in the underground railroad, sites associated with the Amistad case and other monuments, gravesites and homes. The Film Commission promotes Connecticut to the film industry for on-site locations. Funding is provided to CERC for this activity. The Central Tourism account is used for state- wide tourism activities.

	Governor's FY 02		Governor's FY 03		Leg. Change FY 02		Leg. Change FY 03	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<p>-(Governor) Activities supporting the Freedom Trail (\$50,000), the Central Tourism Account (\$500,000) and the Film Commission (\$400,000) are recommended to be funded through the increase in revenue from the 12% sales tax paid on hotel/motel room occupancy receipts. These programs have been funded through General Fund appropriations and/or surplus funds in previous years.</p>								
<p>-(Committee) Same as Governor.</p>								
<p>Eliminate Municipal Housing Subsidies - (B) The Tax Abatement and Payment in Lieu of Taxes programs provide grants to municipalities in which private or publicly owned low- and moderate-income rental projects are located.</p>								
<p>-(Governor) The Governor recommends eliminating the Tax Abatement and PILOT programs.</p>								
<p>-(Committee) Funds are restored for these programs.</p>								
Tax Abatement	0	-2,243,276	0	-2,243,276	0	2,243,276	0	2,243,276
Payment in Lieu of Taxes	0	-2,900,000	0	-2,900,000	0	2,900,000	0	2,900,000
Total - General Fund	0	-5,143,276	0	-5,143,276	0	5,143,276	0	5,143,276

Provide Funding for HUD Assisted Living Pilots - (B)

The department will begin providing assisted living services within two federally financed Housing and Urban Development (HUD) elderly housing projects in the first quarter of 2001.

-(Governor) The Governor recommends providing almost \$500,000 in each year of the biennium to provide assisted living services at two additional HUD complexes.

-(Committee) Same as Governor.

Housing Assistance and Counseling Program	0	488,540	0	481,220	0	0	0	0
Total - General Fund	0	488,540	0	481,220	0	0	0	0

Reduce Rental Registry Database Funding - (B)

The department maintains a state-wide database on the availability of dwelling units in the state which are accessible or adaptable for people with disabilities.

-(Governor) The Governor recommends reducing funding for the Rental Registry database by \$12,500 annually.

-(Committee) Same as Governor.

Elderly Rental Registry and Counselors	0	-12,500	0	-12,500	0	0	0	0
Total - General Fund	0	-12,500	0	-12,500	0	0	0	0

Provide FY01 Surplus Funds for Local Housing Authorities - (B)

-(Governor) Surplus funds in the amount of \$1.5 million are provided for operating and other miscellaneous costs that the state may incur as it aids ailing housing authorities. These costs would otherwise be funded through the housing revolving fund, which is capitalized through bonding. The Governor's Budget estimate of the FY 01 surplus is \$501 million.

	Governor's FY 02		Governor's FY 03		Leg. Change FY 02		Leg. Change FY 03	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Committee) The committee does not provide FY01 surplus funding for local housing authorities.								
Carry Forward - FY 01 Surplus Appropriations	0	1,500,000	0	0	0	-1,500,000	0	0
Total - Carry Forward - FY 01 Surplus Appropriations	0	1,500,000	0	0	0	-1,500,000	0	0
Budget Totals - GF	116	19,450,621	116	22,153,807	0	5,143,276	0	5,143,276
Budget Totals - OF	0	8,700,000	0	0	0	-3,700,000	0	0

[1] FY 01 funds in the amount of \$758,000 are transferred from this agency to the Department of Social Services in accordance with Section 19 of HB 6669 for Medicaid (\$85,000) and Section 23 of HB 6669 for CT Pharmaceutical Assistance Contract to the Elderly (\$673,000). This funding is available due to recisions, holdbacks, and allotment reductions.

Agricultural Experiment Station 3601

	Actual Expenditure FY 00	Estimated Expenditure FY 01 (as of 2/2001)	Governor's Recommended FY 02	Governor's Recommended FY 03	Committee FY 02	Committee FY 03
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	73	73	73	73	73	73
Others Equated to Full-Time	4	2	2	2	2	2
Additional Funds Available						
Permanent Full-Time	28	30	28	28	28	28
OPERATING BUDGET						
Appropriated Funds						
General Fund						
001 Personal Services	4,647,592	4,851,254	5,269,791	5,544,950	5,269,791	5,544,950
002 Other Expenses	407,551	411,456	427,265	463,965	427,265	463,965
005 Equipment	0	1,000	1,000	1,000	1,000	1,000
02X Other Current Expenses	535,743	203,000	207,669	212,653	330,429	338,359
Agency Total - General Fund	5,590,886	5,466,710	5,905,725	6,222,568	6,028,485	6,348,274
Additional Funds Available						
Carry Forward Funding	0	133,857	0	0	0	0
Carry Forward - FY 01 Surplus Appropriations	0	0	300,000	300,000	300,000	300,000
Special Funds, Non-Appropriated	0	71,405	0	0	0	0
Private Contributions	201,388	145,000	145,000	144,000	145,000	144,000
Federal Contributions	2,174,782	2,030,963	2,065,346	2,077,346	2,065,346	2,077,346
Agency Grand Total	7,967,056	7,847,935	8,416,071	8,743,914	8,538,831	8,869,620
BUDGET BY PROGRAM						
Management & Support Services						
Permanent Full-Time Positions GF/OF	12/1	12/1	12/1	12/1	12/1	12/1
General Fund						
Personal Services	657,502	698,489	774,906	917,711	774,906	917,711
Other Expenses	323,574	340,706	342,135	377,907	342,135	377,907
Equipment	0	0	1,000	1,000	1,000	1,000
Total - General Fund	981,076	1,039,195	1,118,041	1,296,618	1,118,041	1,296,618
Federal Contributions						
Agricultural Experiment-Hatch	8,971	0	0	0	0	0
Additional Funds Available						
Special Funds, Non-Appropriated	0	71,405	0	0	0	0
Private Contributions	57,055	77,410	0	0	0	0
Total - Additional Funds Available	57,055	148,815	0	0	0	0
Total - All Funds	1,047,102	1,188,010	1,118,041	1,296,618	1,118,041	1,296,618
Experimentation with Insects of Man						
Permanent Full-Time Positions GF/OF	6/2	6/2	6/2	6/2	6/2	6/2
General Fund						
Personal Services	376,617	415,609	449,033	470,386	449,033	470,386
Other Expenses	0	2,328	0	0	0	0
012 Mosquito Control	222,990	203,000	207,669	212,653	207,669	212,653
Total - General Fund	599,607	620,937	656,702	683,039	656,702	683,039
Federal Contributions						
Agric-Competitive Research Gts	41,726	0	0	0	0	0
CDC-Investigations & Tech Assist	6,743	50,000	60,000	65,000	60,000	65,000
Microbiology / Disease Research	71,238	78,000	80,000	80,000	80,000	80,000
Total - Federal Contributions	119,707	128,000	140,000	145,000	140,000	145,000

	Actual Expenditure FY 00	Estimated Expenditure FY 01 (as of 2/2001)	Governor's Recommended FY 02	Governor's Recommended FY 03	Committee FY 02	Committee FY 03
Additional Funds Available						
Carry Forward - FY 01 Surplus Appropriations	0	0	300,000	300,000	300,000	300,000
Private Contributions	2,641	0	3,000	2,000	3,000	2,000
Total - Additional Funds Available	2,641	0	303,000	302,000	303,000	302,000
Total - All Funds	721,955	748,937	1,099,702	1,130,039	1,099,702	1,130,039
Experiments to Protect Natural Resources						
Permanent Full-Time Positions GF/OF	24/19	24/16	24/19	24/19	24/19	24/19
General Fund						
Personal Services	1,446,286	1,507,933	1,710,514	1,730,885	1,710,514	1,730,885
Other Expenses	67,981	51,929	68,652	69,316	68,652	69,316
013 Wildlife Fertility Control	106,143	0	0	0	122,760	125,706
Total - General Fund	1,620,410	1,559,862	1,779,166	1,800,201	1,901,926	1,925,907
Federal Contributions						
Agricultural Research	1,214	0	3,000	3,000	3,000	3,000
Agricultural Futures Market Support	39,626	0	70,000	70,000	70,000	70,000
Gts for Agricultural Research	78,413	680,400	60,000	60,000	60,000	60,000
Cooperative Forestry Research	177,851	171,346	171,346	171,346	171,346	171,346
Agricultural Experiment-Hatch	346,524	340,000	340,000	340,000	340,000	340,000
Agric-Competitive Research Gts	60,060	0	75,000	75,000	75,000	75,000
Cooperative Forestry Assistance	135,362	177,000	135,000	140,000	135,000	140,000
Basic & Applied Scientific Resea	111,659	0	120,000	120,000	120,000	120,000
Engineering Grants	17,115	0	0	0	0	0
EP Comprehensive Research Grants	149,853	0	130,000	130,000	130,000	130,000
Surveys, Studies, Investigations	86,322	0	90,000	92,000	90,000	92,000
CDC-Investigations & Tech Assist	190,138	0	155,000	155,000	155,000	155,000
Total - Federal Contributions	1,394,137	1,368,746	1,349,346	1,356,346	1,349,346	1,356,346
Additional Funds Available						
Carry Forward Funding	0	133,857	0	0	0	0
Private Contributions	102,685	67,590	95,000	95,000	95,000	95,000
Total - Additional Funds Available	102,685	201,447	95,000	95,000	95,000	95,000
Total - All Funds	3,117,232	3,130,055	3,223,512	3,251,547	3,346,272	3,377,253
Experiments to Assure Food						
Permanent Full-Time Positions GF/OF	24/4	24/9	24/4	24/4	24/4	24/4
General Fund						
Personal Services	1,753,306	1,803,338	1,948,401	2,042,400	1,948,401	2,042,400
Other Expenses	14,971	15,424	15,410	15,656	15,410	15,656
Total - General Fund	1,768,277	1,818,762	1,963,811	2,058,056	1,963,811	2,058,056
Federal Contributions						
Plant & Animal Disease/Pest Cntl	45,437	0	0	0	0	0
Gts for Agricultural Research	46,439	0	30,000	30,000	30,000	30,000
Agricultural Experiment-Hatch	362,873	355,000	355,000	355,000	355,000	355,000
Agric-Competitive Research Gts	37,308	107,217	40,000	40,000	40,000	40,000
Cooperative Forestry Assistance	45,232	0	47,000	47,000	47,000	47,000
Alcohol Research Programs	22	0	2,000	2,000	2,000	2,000
Total - Federal Contributions	537,311	462,217	474,000	474,000	474,000	474,000
Additional Funds Available						
Private Contributions	22,632	0	30,000	30,000	30,000	30,000
Total - All Funds	2,328,220	2,280,979	2,467,811	2,562,056	2,467,811	2,562,056
Technical Examination of Consumables						
Permanent Full-Time Positions GF/OF	7/2	7/2	7/2	7/2	7/2	7/2
General Fund						
Personal Services	413,881	425,885	456,972	484,886	456,972	484,886
Other Expenses	1,025	1,069	1,068	1,086	1,068	1,086
Equipment	0	1,000	0	0	0	0
050 Year 2000 Conversion	206,610	0	0	0	0	0
Total - General Fund	621,516	427,954	458,040	485,972	458,040	485,972
Federal Contributions						
Agricultural Experiment-Hatch	84,796	72,000	72,000	72,000	72,000	72,000
Air Pollution Cntl Pgm Support	29,860	0	30,000	30,000	30,000	30,000
Total - Federal Contributions	114,656	72,000	102,000	102,000	102,000	102,000

	Actual Expenditure FY 00	Estimated Expenditure FY 01 (as of 2/2001)	Governor's Recommended FY 02	Governor's Recommended FY 03	Committee FY 02	Committee FY 03
Additional Funds Available						
Private Contributions	16,375	0	17,000	17,000	17,000	17,000
Total - All Funds	752,547	499,954	577,040	604,972	577,040	604,972
Personal Services Reductions						
General Fund						
Personal Services	0	0	-50,035	-81,318	-50,035	-81,318
Less: Turnover - Personal Services - GF	0	0	-20,000	-20,000	-20,000	-20,000
EQUIPMENT						
005 Equipment	0	1,000	1,000	1,000	1,000	1,000
Agency Grand Total	7,967,056	7,847,935	8,416,071	8,743,914	8,538,831	8,869,620

BUDGET CHANGES

	Governor's FY 02		Governor's FY 03		Leg. Change FY 02		Leg. Change FY 03	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 01 Estimated Expenditures - GF	73	5,564,901	73	5,564,901	0	0	0	0
Inflation and Non-Program Changes - (B)								
Personal Services	0	389,364	0	695,364	0	0	0	0
Other Expenses	0	10,220	0	51,614	0	0	0	0
Equipment	0	81,600	0	104,500	0	0	0	0
Other Current Expenses	0	4,669	0	9,653	0	0	0	0
Total - General Fund	0	485,853	0	861,131	0	0	0	0

Eliminate Inflationary Increases - (B)

The budget guidelines provided by the Office of Policy and Management instructed state agencies to add allowances for general inflation in Other Expenses and various other accounts of 2.3% in FY 02 and 2.4% in FY 03. These increases would be necessary to maintain the same level of services if the general rate of inflation matches these rates.

-(Governor) Funding for inflationary increases in various accounts is eliminated. This reduces the agency's funding by \$10,220 in FY 02 and by \$14,914 in FY 03. Statewide, these reductions for all funds total \$18.4 million in FY 02 and \$39 million in FY 03.

-(Committee) Funding for inflationary increases in various accounts is eliminated. This reduces the agency's funding by \$10,220 in FY 02 and by \$14,914 in FY 03. Statewide, these reductions for all funds total \$18.4 million in FY 02 and \$39 million in FY 03.

Other Expenses	0	-10,220	0	-14,914	0	0	0	0
Total - General Fund	0	-10,220	0	-14,914	0	0	0	0

Replace Equipment through the Capital Equipment Purchase Fund - (B)

The Capital Equipment Purchase Fund (CEPF) is authorized by CGS Section 4a-9 and is used for the purchase of equipment with a useful life of at least five years. It is financed through the sale of short-term bonds and is administered by the Office of Policy and Management. It has been used to reduce General fund equipment purchases since FY 94. Over the last four years, the CEPF has purchased about \$80 million in equipment for state agencies, over half of which is for information technology, computers and networks.

	Governor's FY 02		Governor's FY 03		Leg. Change FY 02		Leg. Change FY 03	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

-(Governor) Funding for various equipment items is removed from the General Fund and is to be provided by the CEPF (bond funds). This reduces the agency's funding by \$81,600 in FY 02 and by \$104,500 in FY 03. Equipment funding in the amount of \$1,000 remains in the agency's budget for each fiscal year. Statewide, the General Fund budget reductions are about \$21.9 million in FY 02 and about \$17.4 million in FY 03. It reduces the current services equipment budgets for 4 criminal justice system agencies (Judicial, Corrections, Public Defender, and Criminal Justice) by over 66%, and reduces the equipment budgets for all other General Fund agencies by over 98%. These 4 criminal justice agencies account for 94.3% and 95.8% of the total statewide General Fund governor's recommended equipment funds in FY 02 and FY 03, respectively.

-(Committee) Same as Governor.

Equipment	0	-81,600	0	-104,500	0	0	0	0
Total - General Fund	0	-81,600	0	-104,500	0	0	0	0

Reduce Personal Services Funding through a General Personal Services Cut - (B)

In FY 01, agency Personal Services appropriations were subject to a 1.11% holdback due to the required bottom-line Personal Services reduction of \$13.5 million.

-(Governor) Funding for Personal Services is reduced by one percent (1%), reducing the agency's budget by \$50,035 in FY 02 and by \$81,318 in FY 03. This is shown as a General Personal Services Reduction from the bottom-line of the agency's Personal Services funding. Statewide, these reductions are \$21.2 million in FY 02, about \$19.3 million in the General Fund and \$1.5 million in the Special Transportation Fund, and \$34.5 million in FY 03, about \$31.4 million in the General Fund and \$2.5 million in the Special Transportation Fund. The total turnover and Personal Services reductions in the agency are \$70,035 in FY 02 and \$101,318 in FY 03. In addition, the statewide General Fund budget continues to have a bottom-line Personal Services reduction of \$13.5 million for both FY 02 and FY 03.

-(Committee) Same as Governor.

Personal Services	0	-50,035	0	-81,318	0	0	0	0
Total - General Fund	0	-50,035	0	-81,318	0	0	0	0

Delay Pay Increases for Non-Union Employees - (B)

State employee managers and other non-union personnel receive pay increases through the executive pay plan and other management incentive programs. These employees are not subject to collective bargaining.

-(Governor) Funds are reduced in this agency for the salaries of non-union employees in the amount of \$3,174 in FY 02 and \$2,732 in FY 03 by delaying annual salary increases for six months.

-(Committee) Same as Governor.

Personal Services	0	-3,174	0	-2,732	0	0	0	0
Total - General Fund	0	-3,174	0	-2,732	0	0	0	0

	Governor's FY 02		Governor's FY 03		Leg. Change FY 02		Leg. Change FY 03	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Provide FY 01 Surplus Funds for West Nile Virus Surveillance and Testing - (B)								
-(Governor) Surplus funds in the amount of \$600,000 over the biennium are provided for continuation of the program for detection, surveillance and implementation of control measures to contain the spread of West Nile Virus. Approximately \$264,000 in surplus funds will be used this fiscal year for the mosquito program.								
-(Committee) Same as Governor.								
Carry Forward - FY 01 Surplus Appropriations	0	300,000	0	300,000	0	0	0	0
Total - Carry Forward - FY 01 Surplus Appropriations	0	300,000	0	300,000	0	0	0	0
Continue Funds for Deer Fertility Program - (B)								
-(Committee) Funding is continued for the deer fertility program which began in FY 99 through carry forward funding from the Transportation Fund. The research program is looking at ways to develop a non-lethal and effective method of control techniques to manage the growing deer population in Connecticut. Two positions are currently funded								
Wildlife Fertility Control	0	0	0	0	0	122,760	0	125,706
Total - General Fund	0	0	0	0	0	122,760	0	125,706
Budget Totals - GF	73	5,905,725	73	6,222,568	0	122,760	0	125,706
Budget Totals - OF	0	300,000	0	300,000	0	0	0	0

[1] FY 01 funds in the amount of \$65,000 are transferred from the Agricultural Station to the Department of Social Services for the Connecticut Pharmaceutical Assistance Contract to the Elderly, in accordance with Section 23 of HB 6669 (the Deficiency Bill). The funding is available due to holdbacks and allotment reductions.